



**AMENDED AGENDA FOR THE  
JUNEAU COUNTY BOARD OF SUPERVISORS  
November 8, 2016  
COUNTY BOARD ROOM- 200**

- \* 8:30 a.m.      **Flu Shots**
  
- \* 9:00 a.m.      **Public Hearing on 2017 Budget**
  
- \* 9:30 a.m.      Call to Order  
                    Roll Call  
                    Opening Prayer/Pledge of Allegiance
  
- \* 9:35 a.m.      Approve minutes of October 18, 2016 Meeting of the Juneau County Board of Supervisors
  
- \* 9:40 a.m.      Youth & Families Unit-Kelly Firlus, Coralie Burrows, David Lasker
  
- \* 10:00 a.m.      Resolution 16-69\*Commend Robert Burns for Twenty Plus Years of Service to Juneau County
  
- \* 10:05 a.m.      Resolution 16-70\*Resolution Recognizing Julie Oleson and the Juneau County Housing Authority on the Receipt of the "Award Of Excellence" from the United States Department of Agriculture (USDA) Rural Development
  
- \* 10:10 a.m.      Resolution 16-71\*Authorization to Contract with the Wisconsin Department of Revenue for the Collection of Debt
  
- \* 10:15 a.m.      Resolution 16-72\* Pay Raises for All County Staff, Except for Elected Officials, and Captains, Lieutenants and Union Employees in the Sheriff's Department
  
- \* 10:20 a.m.      Resolution 16-73\*Cancel Outdated Checks
  
- \* 10:25 a.m.      Resolution 16-74\* Adopt Budget for Expenditures and Revenue for 2017 and Establish Levy for County Tax Purposes (Budget Book Enclosed)
  
- \* 10:30 a.m.      Resolution 16-75\*Approval of an Amendment to Section 11 in the Juneau County Personnel Policy, Creating the County Email Policy
  
- \* 10:35 a.m.      Resolution 16-76\*Designating Official Authorized to Declare Official Intent Under Reimbursement Bond Regulations
  
- \* 10:40 a.m.      Resolution 16-77\*Creation of a New Food Transporter Position in the ADRC and Aging Unit

- \*10:45 a.m. Resolution 16-78\*Elimination of the Part-time Court Security Officer Position in the Sheriff's Department and Creation of a New Limited Term Employee (LTE) Position in the Department to serve as Court Security When Needed
- \*10:50 a.m. Resolution 16-79\*Resolution to Secure State Funding to Support communicable Disease Control for Population Health
- \*10:55 a.m. Resolution 16-80\*Cooperative Law Enforcement Program Between Juneau County and the Ho-Chunk Indian Nation: Agreement for County-Tribal Law Enforcement Programs
- \*10:55 a.m. Motion to Fill Position of Highway Maintenance Worker in the Public Works Department  
Motion to Fill Position of Highway Maintenance Worker in the Public Works Department

\*Reports:

- \*11:00 a.m. U.W. Extension-J. Kennedy, C. Saxe, K. Metzenbauer, G. Kirking, A. Martell

Committee Reports:

Christmas Party December 20, 2016

Handouts:

Any Questions

:\*These times are estimates only

Access to the handicapped will be provided. If special accommodations are needed, please notify the sponsoring committee by calling 847-9300 phone number. Attention: This notice must be posted on the bulletin board in the Courthouse prior to the meeting in order to conform with 19.83 and 19.84 Wis. Stats.

MEETING OF THE  
JUNEAU COUNTY BOARD OF SUPERVISORS  
November 8, 2016  
9:30 a.m.  
County Board Room

Chairman Peterson opened the Public Hearing on the 2017 Budget at 9:00 a.m., and concluded the open session at 9:30 a.m.

The Meeting of the County Board of Supervisors was called to order at 9:30 by Chairman Peterson.

**Roll Call:** 20 present – Cottingham, Feldman, Frei, Granger, Jasinski, Kelley, Koca, Lally, Larson, Niles, Peterson, Robinson, Schneider, Seamans, Thompson, Wafle, Wenum, Wilhorn, Willard and Zindorf.  
One absent: Zipperer

Supervisor Thomas led the opening prayer followed by the Pledge of Allegiance.

Motion was made by Schneider and seconded by Larson to approve the minutes of the October 18, 2016 County Board of Supervisors meeting.  
All in favor, Motion carried.

Presentation given by Department of Human Resources Youth and Families Unit to explain what the unit does and what is needed within the unit to reduce costs. Presenters were Director Scott Ethun, Unit Manager Kelly Firlus, Unit Supervisor Coralie Burrows, Behavioral Health Manager JoAnn Geiger and Corporation Counsel David Lasker.

Resolution 16-69 Commend Robert Burns for Twenty Plus Years of Service to Juneau County.  
Comments: Public Works Director Weiss and Wafle.  
Motion was made by Wafle, second by Cottingham Commending Robert Burns.  
All in favor, Motion carried.

Resolution 16-70 Recognizing Julie Oleson and the Juneau County Housing Authority on the receipt of the "Award of Excellence" from the United States Department of Agriculture (USDA) Rural Development.  
Comments: Julie Oleson.  
Motion was made by Wenum, second by Cottingham Commending Julie Oleson. All in favor, Motion carried.

Resolution 16-71 Authorization to contract with the Wisconsin Department of Revenue for the Collection of Debt.  
Motion to adopt was made by Granger, Second by Cottingham.  
Roll call: 20 ayes, 1 absent: Zipperer Motion Carried

Resolution 16-72 Pay Raises for All County Staff, Except for Elected Officials, Captains, Lieutenants and Union Employees in the Sheriff's Department.  
Discussion: Koca  
Motion to adopt was made by Larson and seconded by Lally.  
Roll call: 19 ayes, (1) abstain (Willard), 1 absent: Zipperer. Motion Carried

Resolution 16-73 Cancel Outdated Checks from a portion of 2013 and 2014.  
Motion to adopt was made by Jasinski, seconded by Granger.  
Roll call: 20 ayes, 1 absent: Zipperer Motion Carried

Resolution 16-74 Adopt Budget for Expenditures and Revenue for 2017 and Establish Levy for County Tax Purposes (Budget Book Enclosed).

Motion was made by Granger, seconded by Cottingham to adopt as presented.

Roll call: 20 ayes, 1 absent: Zipperer Motion Carried

Resolution 16-75 Approval of an amendment to Section 11 in the Juneau County Personnel Policy, creating the county email policy.

Discussion: Jasinski

Motion was made by Larson, seconded by Koca to adopt.

Roll call: 20 ayes, 1 absent: Zipperer Motion Carried

Resolution 16-76 Designating Official Authorized to Declare Official Intent Under Reimbursement Bond Regulations.

Discussion: Koca, Jasinski, Finance Director Chipman

Motion was made by Granger, seconded by Cottingham to adopt.

Roll call: 20 ayes, 1 absent: Zipperer Motion Carried

Resolution 16-77 Authorizing the creation of a new Food Transporter position in the ADRC and Aging Unit effective January 1, 2017.

Discussion: Lally, Peterson, ADRC Director Norberg

Motion was made by Wafle, seconded by Thomas to adopt.

Roll call: 20 ayes, 1 absent: Zipperer Motion Carried

Resolution 16-78 Elimination of the Part-time Court Security Officer position in the Sheriff's Department and Creation of a New Limited Term Employee (LTE) Position in the Department to serve as Court Security when needed effective January 1, 2017.

Discussion: Wilhorn, Sheriff Oleson

Motion was made by Koca, seconded by Larson to adopt.

Roll call: 20 ayes, 1 absent: Zipperer Motion Carried

Resolution 16-79 Resolution to Secure State Funding to Support Communicable Disease Control for Population Health.

Discussion: Jasinski, Wenum and Public Health Supervisor Sullivan

Motion was made by Wenum, seconded by Thomas to adopt.

All in favor, Motion Carried

Resolution 16-80 Cooperative Law Enforcement Program between Juneau County and the Ho-Chunk Indian Nation. Agreement for County-Tribal Law Enforcement Programs

Motion by Willard, seconded by Wilhorn to adopt.

Roll Call: 20 ayes, 1 absent: Zipperer Motion Carried

Motion by Willard, seconded by Seaman to fill the position of Highway Maintenance Worker in the Public Works Department due to resignation.

Discussion: Niles, Kelley, Peterson and Cottingham.

Roll Call: 16 ayes, 4 nays: Cottingham, Feldman, Jasinski, Niles and 1 absent: Zipperer. Motion Carried

Motion by Seamans, seconded by Granger to fill the position of Highway Maintenance Worker in the Public Works Department due to retirement. Roll Call: 10 ayes: Granger, Kelley, Koca, Larson,

Schneider, Seamans, Thomas, Wafle, Wenum, Wilhorn. 10 nays: Cottingham, Feldman, Frei, Jasinski, Lally, Niles, Robinson, Willard, Zindorf, Peterson. and 1 absent: Zipperer Motion Failed

Report:

U.W. Extension: Judy Kennedy, Craig Saxe, Kathy Metzenbauer, Gary Kirking and April Martell

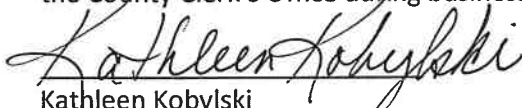
Comments: Frei. Motion by Seaman, second by Thomas to approve report. All in Favor, Motion Carried

Chairman Peterson adjourned the County Board meeting to December 20, 2016 at 9:30 a.m. in the County Board Room. The Executive Committee will meet on December 12, 2016, at 8:30 a.m. in the County Board Room.

Christmas Luncheon: December 20<sup>th</sup> at Summit Supper Club

Motion to adjourn by Jasinski, seconded by Wilhorn. Peterson adjourned the meeting.

I certify the preceding to be accurate and a true account of the proceedings of the Juneau County Board of Supervisors meeting on November 8, 2016. Audio tape and details of the proceedings are available in the County Clerk's Office during business hours.

  
Kathleen Kobylski  
County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION: 16-69

November 8, 2016

INTRODUCED BY: COUNTY BOARD OF SUPERVISORS

INTENT: COMMEND ROBERT BURNS FOR TWENTY PLUS YEARS OF SERVICE TO JUNEAU COUNTY

WHEREAS, Robert Burns was employed with and served the Juneau County Highway Department from June 24, 1996 until his retirement on November 1, 2016.

WHEREAS, Robert Burns worked as a patrolman throughout his tenure with the County; and

WHEREAS, Robert has been an exceptional public servant to the Juneau County residents and guests through the years of service in the Juneau County Highway Department.

NOW, THEREFORE BE IT RESOLVED that the County Board of Supervisors for Juneau County go on record commending Robert Burns for his contributions to the citizens of Juneau County, and the Juneau County Board of Supervisors, and wish him the best in the future.

BE IT FURTHER RESOLVED that this commendation becomes a permanent record in the minutes of this meeting of the Juneau County Board of Supervisors, and a copy sent to the aforementioned Bob Burns.

INTRODUCED AND RECOMMENDED FOR ADOPTION this 8<sup>th</sup> of November, 2016  
COUNTY BOARD OF SUPERVISORS

|                         |                              |                             |
|-------------------------|------------------------------|-----------------------------|
| <u>Alan X. Peterson</u> | <u>Jack Asmus</u>            | <u>Darryl Fox</u>           |
| <u>Jim Mullen</u>       | <u>Scott Witt</u>            | <u>Rooney Hildebrand</u>    |
| <u>Mike Kelley</u>      | <u>[Signature]</u>           | <u>Ken Schaefer</u>         |
| <u>Bob H. Burns</u>     | <u>[Signature]</u>           | <u>Roy Feldman</u>          |
| <u>James Miles</u>      | <u>Edmund M. [Signature]</u> | <u>[Signature]</u>          |
| <u>Joe Gally</u>        | <u>Orville Robinson</u>      | <u>Steve E. [Signature]</u> |
| <u>Beverly Larson</u>   | <u>[Signature]</u>           |                             |

Adopted by the Juneau County Board of Supervisors  
this 8th day of November 2016.

Kathleen Kobylski  
Kathleen Kobylski, County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



Resolution # 16-70

November 8, 2016

## RESOLUTION RECOGNIZING JULIE OLESON AND THE JUNEAU COUNTY HOUSING AUTHORITY ON THE RECEIPT OF THE "AWARD OF EXCELLENCE" FROM THE UNITED STATES DEPARTMENT OF AGRICULTURE (USDA) RURAL DEVELOPMENT

WHEREAS, on September 27<sup>th</sup>, 2016, the Department of Agriculture Rural Development presented Julie Oleson and the Juneau County Housing Authority with an "Award of Excellence";

WHEREAS, this award represents the Juneau County Housing Authority a commendation in recognition of contribution and dedication to preserving and providing affordable housing opportunities for individuals and families. Efforts that help build community and improve the quality of life for residents of rural Wisconsin;

WHEREAS, the USDA Rural Development award is an appropriate recognition of the extraordinary contributions that Julie Oleson has made to Juneau County in Wisconsin through her leadership in providing rural families, seniors and those with disabilities affordable housing;

NOW, THEREFORE, BE IT RESOLVED by the membership of the Juneau County Board of Supervisors that Julie Oleson is hereby commended and recognized for her commitment to service provided to the residents of Juneau County, and congratulated on her receipt of the "Award of Excellence";

Sponsored by the entire membership of the Juneau County Board of Supervisors:

|                         |                         |                          |
|-------------------------|-------------------------|--------------------------|
| <u>Alan R. Peterson</u> | <u>Mike Kelley</u>      | <u>Gary D. Frei</u>      |
| <u>Lynn Kilduff</u>     | <u>Roy H. Munger</u>    | <u>Rodney M. Scammon</u> |
| <u>James K. Kohn</u>    | <u>Joseph J. Kohn</u>   | <u>Don R. Kohn</u>       |
| <u>Terrey D. Kohn</u>   | <u>Scott A. Kohn</u>    | <u>Roy Feldman</u>       |
| <u>Karl Kohn</u>        | <u>Edna Kohn</u>        | <u>Steve E. Thom</u>     |
| <u>Joe G. Kohn</u>      | <u>Orville Robinson</u> |                          |
| <u>Beverly Larson</u>   | <u>Pat</u>              |                          |

Adopted by the Juneau County  
Board of Supervisors on November 8, 2016.

Kathleen Kobylski  
Kathleen Kobylski, Juneau County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, WI 53948



RESOLUTION # 16-71

November 8, 2016

## Authorization to Contract with the Wisconsin Department of Revenue For the Collection of Debt

WHEREAS, the Juneau County Clerk of Circuit Court collects court-ordered financial obligations and has employed legal means to collect unpaid amounts; and

WHEREAS, the Clerk of Circuit Court for Juneau County employs several methods of collections including, but not limited to, income assignments, payment hearings, payment plans and tax refund intercept; and

WHEREAS, §59.40.(4), Wis. Stats., allows the Clerk of Circuit Court, if authorized by the County Board under §59.52(28), Wis. Stats., to contract with the Wisconsin Department of Revenue (DOR) for the collection of unpaid debt; and

WHEREAS, any agreement entered into with the DOR shall indicate that any collection fees incurred by the DOR shall be in addition to the debt owed the Clerk of Circuit Court and charged by the DOR directly to the debtor; and

WHEREAS, the proceeds received by the Clerk of Circuit Court from the DOR shall be the entire amount of debt collected for purposes of distribution;

NOW, THEREFORE, BE IT RESOLVED by the Juneau County Board of Supervisors that the board hereby authorizes the Clerk of Circuit Court to contract with the DOR for the collection of unpaid debt pursuant to Wisconsin Statutes.

BE IT FURTHER RESOLVED that the County Board Chairperson and County Clerk are authorized to execute a contract to effectuate this purpose, subject to the review and approval of the County Attorney's Office.

INTODUCED AND RECOMMENDED FOR ADOPTION ON November 8, 2016.

### EXECUTIVE COMMITTEE

Alan K. Peterson, Chairperson

Michael Kelley

Edmund Wafle

Adopted by the County Board of Supervisors of  
Juneau County on November 8, 2016.

Kathleen C. Kobylski, Juneau County Clerk



# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION No. 16 – 72

DATE: November 8, 2016

INTRODUCED BY: Negotiating Committee

SYNOPSIS: Pay Raises for All County Staff, Except for Elected Officials, and Captains,  
Lieutenants and Union Employees in the Sheriff's Department

FISCAL NOTE: Approximately \$110,000 increase in salary and benefits, included in the 2017  
budget.

WHEREAS, the Personnel Committee has been working with the ad hoc committee of non-union department heads and employees to arrive at a fair and equitable wage adjustment for 2017; and

WHEREAS, there is a need for uniform and appropriate salary increases for all County employees, except Elected Officials and Captains, Lieutenants and Union Employees in the Sheriff's Department; and

WHEREAS, the Negotiating Committee has determined that, in the best interest of the efficient and orderly administration of Juneau County government, salaries of all non-union employees and supervisory personnel, except Captains, Lieutenants and Union Employees in the Sheriff's Department and Elected Officials, should be raised by one per cent (1%) on January 1, 2017;

NOW, THEREFORE, BE IT RESOLVED, that the Juneau County Board of Supervisors shall and hereby does authorize and approve a salary increase of one per cent (1%), effective January 1, 2017, for all County employees and supervisory personnel, except Captains, Lieutenants and Union Employees in the Sheriff's Department and Elected Officials.

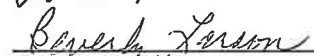
INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.


## NEGOTIATING COMMITTEE:

  
Alan K. Peterson, Chairperson


  
Michael Kelley

  
Jerry Niles

  
Beverly Larson

  
John Wenum

Adopted by the County Board of Supervisors of  
Juneau County on November 8, 2016.

  
Kathleen C. Kobylski, Juneau County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION # 16-73

November 8, 2016

INTRODUCED BY: FINANCE COMMITTEE

INTENT: Cancel Outdated Checks

FISCAL NOTE: \$755.18

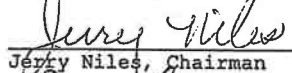
WHEREAS, the following checks have been outstanding for at least two years and should be cancelled in accordance with provisions Wisconsin Statute 59.64(4)e:

| <u>CHECK #</u> | <u>NAME</u>                | <u>AMOUNT</u> | <u>DATE</u> |
|----------------|----------------------------|---------------|-------------|
| 189797         | Nicole Price               | \$ 5.94       | 11/15/13    |
| 190823         | Andy Schmelzle             | \$ 65.00      | 12/20/13    |
| 190927         | Stephanie Cook             | \$ 24.75      | 12/27/13    |
| 190975         | Shannon Torkelson          | \$ 15.57      | 12/27/13    |
| 191328         | Erin Kobylski              | \$ 19.04      | 1/17/14     |
| 191781         | Deborah Venske             | \$ 12.51      | 1/31/14     |
| 192263         | Christian Reed Investments | \$ 9.42       | 2/21/14     |
| 193375         | Vanessa Pederson           | \$ 38.20      | 4/4/14      |
| 193500         | Jason Miller               | \$ 31.02      | 4/11/14     |
| 193585         | Stephanie Branton          | \$ 226.00     | 4/11/14     |
| 193746         | Mark Talley                | \$ 15.06      | 4/17/14     |
| 194185         | Brent Preuss               | \$ 12.18      | 5/9/14      |
| 194668         | Lorie Clinton              | \$ 28.59      | 6/6/14      |
| 194719         | Dylan Luke                 | \$ 20.16      | 6/6/14      |
| 194917         | Travis Jefferies           | \$ 40.00      | 6/20/14     |
| 195418         | Heather Skoubis            | \$ 25.00      | 7/18/14     |
| 196087         | Cynthia Harcus             | \$ 129.63     | 8/22/14     |
| 197639         | Dawn Wriedt                | \$ 16.20      | 11/7/14     |
| 197652         | Darla Hood                 | \$ 16.40      | 11/7/14     |
| 198393         | Carol Arens                | \$ 4.51       | 12/19/14    |

THEREFORE BE IT RESOLVED THAT THE Clerk shall cause the above orders, except those issued under State Statute 59.64(1) be cancelled and destroyed.

INTRODUCED AND RECOMMENDED FOR ADOPTION THIS 8<sup>th</sup> day of November, 2016

FINANCE COMMITTEE

  
Jerry Niles, Chairman

  
Roy Granger

  
Tim Cottingham

Adopted by the County Board of Supervisors this 8th day of November, 2016.

  
County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION: 16-74 DATE: November 8, 2016  
INTRODUCED BY: Finance and Computer Committee  
INTENT: Adopt Budget for Expenditures and Revenues for 2017 and Establish Levy for County Tax Purposes  
FISCAL NOTE: See Below

We, the Finance and Computer Committee, respectfully recommend the attached budget for expenditures and revenues, with reserves and financing resources applied, for the year 2017, to the Juneau County Board of Supervisors for adoption. We further recommend adoption of the resulting levy and tax rate as a part of this resolution:

|                             |                 |
|-----------------------------|-----------------|
| Expenditures.....           | \$33,491,552.00 |
| Minus Revenues .....        | 21,100,871.00   |
| Minus Reserves Applied..... | 391,012.00      |
| Net County Levy .....       | \$11,999,669.00 |
| Total County Tax Rate ..... | .0062978        |
| County Purposes .....       | .0055915        |
| Debt Levy .....             | .0007063        |

THEREFORE BE IT RESOLVED BY THE JUNEAU COUNTY BOARD OF SUPERVISORS MET IN REGULAR SESSION, to adopt the budget for 2017 for expenditures and revenues as indicated above and as attached, and further resolve to adopt the levy and tax rate as recommended above to cover the unfunded amount of proposed expenditures as follows:

|  |                 |
|--|-----------------|
| For County Operating Purposes.....   | \$10,567,799.00 |
| For County Operating Purposes Adjustment for Prior Years Unused Levy ..... | 85,987.00       |
| For Debt Service.....  | 1,345,883.00    |
| Total County Levy .....  | 11,999,669.00   |

BE IT FURTHER RESOLVED that the County Clerk shall apportion the above levy and the following additional state taxes, county bridge aid, and county library tax in accordance with s70.63 Wisconsin Statutes:

|  |            |
|--|------------|
| State Forestry Tax .....                       | 334,925.89 |
| County Bridge Aid .....                        | 7,793.00   |
| County Library Tax .....                       | 373,154.00 |
| Total State Taxes and County Library Tax ..... | 715,872.89 |

GRAND TOTAL COUNTY TAXES, STATE TAXES, AND COUNTY LIBRARY TAXES .....\$12,715,541.89 -

INTRODUCED AND RECOMMENDED FOR ADOPTION THIS 8TH DAY OF NOVEMBER, 2016.

FINANCE AND COMPUTER COMMITTEE

Jerry Miles  
Jerry Miles, Chairperson

Timothy Cunningham  
Roy Grahger

Adopted by the Juneau County Board of Supervisors  
This 8th Day of November, 2016.

Kathleen Kobylski  
Kathleen Kobylski, County Clerk

**JUNEAU COUNTY  
PROPOSED 2017 BUDGET  
REVENUES BY SOURCE**

**General Fund**  
Taxes – Property..... 5,786,578  
Taxes – Other ..... 2,406,274  
Intergovernmental Grants and Aids..... 2,852,241  
Licenses and Permits ..... 61,860  
Fines, Forfeitures and Penalties..... 147,300  
Public Charges for Services..... 907,280  
Intergovernmental Charges for Services ..... 741,097  
Miscellaneous Revenue ..... 1,906,722  
Other Financing Sources ..... 479,003  
**Total General Fund Revenue..... 15,288,355**

**Human Services Fund**  
Taxes - Property ..... 2,252,344  
Intergovernmental Grants and Aids..... 2,401,388  
Fines, Forfeitures and Penalties..... 20,000  
Public Charges for Services..... 1,856,624  
Intergovernmental Charges for Service..... 40,000  
**Total Human Services Fund Revenue..... 6,570,356**

**Child Support Fund**  
Taxes - Property ..... 47,370  
Intergovernmental Grants and Aids..... 440,491  
Public Charges for Services..... 11,350  
**Total Child Support Fund Revenue..... 499,211**

**Aging and Nutrition Fund**  
Taxes - Property ..... 269,775  
Intergovernmental Grants and Aids..... 354,513  
Public Charges for Services..... 149,667  
Miscellaneous Revenue ..... 10  
**Total Aging and Nutrition Fund Revenue..... 773,965**

**Aging and Disability Resource Center (ADRC) Fund**  
Intergovernmental Grants and Aids..... 329,275  
**Total ADRC Fund Revenue..... 329,275**

**Forestry Fund**  
Intergovernmental Grants and Aids..... 85,482  
Public Charges for Services..... 301,800  
Other Financing Sources ..... 204,016  
**Total Forestry Fund Revenue..... 591,298**

**Debt Service Fund**  
Taxes - Property ..... 977,167  
Public Charges for Services..... 297,684  
Other Financing Sources ..... 50,000  
**Total Debt Service Fund Revenue..... 1,324,851**

**Computer Capital Projects Fund**  
Taxes – Property..... 53,260  
Other Financing Sources ..... 34,350  
**Total Computer Capital Projects Fund Revenue ..... 87,610**

**Land Sales Capital Projects Fund**  
Other Financing Sources ..... 154,996  
**Total Land Sales Capital Projects Fund Revenue ..... 154,996**

**Landfill Fund**  
Taxes - Property ..... 3,432  
Intergovernmental Grants and Aids..... 4,450  
Public Charges for Services..... 103,000  
Intergovernmental Charges for Services ..... 26,000  
Other Financing Sources ..... 22,660  
**Total Landfill Fund ..... 159,542**

JUNEAU COUNTY  
PROPOSED 2017 BUDGET  
REVENUES BY SOURCE (CON)

|   |                         |
|---|-------------------------|
| <b>Highway Fund</b>                           |                         |
| Taxes - Property .....                        | 2,385,743               |
| Taxes - Other .....                           | 7,793                   |
| Intergovernmental Grants and Aids.....        | 1,940,603               |
| Intergovernmental Charges for Services .....  | 2,636,444               |
| Miscellaneous Revenues .....                  | 15,400                  |
| Other Financing Sources .....                 | 297,110                 |
| <b>Total Highway Fund.....</b>                | <b>7,283,093</b>        |
| <br><b>Self Insurance Fund</b>                |                         |
| Taxes - Property .....                        | 224,000                 |
| Intergovernmental Charges for Services .....  | 205,000                 |
| <b>Total Self Insurance Fund Revenue.....</b> | <b>429,000</b>          |
| <br><b>Total Revenue (All Funds).....</b>     | <br><b>\$33,491,552</b> |

JUNEAU COUNTY  
PROPOSED 2017 BUDGET  
EXPENDITURES BY ACTIVITY

|  |                     |
|--|---------------------|
| <b>General Fund</b>  |                     |
| General Government .....   | 4,975,660           |
| Public Safety .....  | 6,432,925           |
| Transportation .....   | 20,000              |
| Health and Human Services .....                                  | 1,799,641           |
| Culture, Recreation and Education .....                          | 1,053,010           |
| Conservation and Economic Development .....                      | 725,009             |
| Other Financing Uses .....                                       | 282,110             |
| <b>Total General Fund Expenditures .....</b>                     | <b>15,288,355</b>   |
| <b>Human Services Fund</b>                                       |                     |
| Health and Human Services .....                                  | 6,570,356           |
| <b>Total Human Services Fund Expenditures .....</b>              | <b>6,570,356</b>    |
| <b>Child Support Fund</b>  |                     |
| Health and Human Services .....                                  | 499,211             |
| <b>Total Child Support Fund Expenditures .....</b>               | <b>499,211</b>      |
| <b>Aging and Nutrition Fund</b>                                  |                     |
| Health and Human Services .....                                  | 773,965             |
| <b>Total Aging and Nutrition Fund Expenditures .....</b>         | <b>773,965</b>      |
| <b>Aging and Disability Resource Center (ADRC) Fund</b>          |                     |
| Health and Human Services .....                                  | 329,275             |
| <b>Total ADRC Fund Expenditures .....</b>                        | <b>329,275</b>      |
| <b>Forestry Fund</b>   |                     |
| Conservation and Economic Development .....                      | 228,391             |
| Other Financing Uses .....                                       | 362,907             |
| <b>Total Forestry Fund Expenditures .....</b>                    | <b>591,298</b>      |
| <b>Debt Service Fund</b>   |                     |
| Debt Service .....   | 1,324,851           |
| <b>Total Debt Service Fund Expenditures .....</b>                | <b>1,324,851</b>    |
| <b>Computer Capital Projects Fund</b>                            |                     |
| Capital Outlay .....   | 87,610              |
| <b>Total Computer Capital Projects Fund Expenditures .....</b>   | <b>87,610</b>       |
| <b>Land Sales Capital Projects Fund</b>                          |                     |
| Other Financing Uses .....                                       | 154,996             |
| <b>Total Land Sales Capital Projects Fund Expenditures .....</b> | <b>154,996</b>      |
| <b>Landfill Fund</b>   |                     |
| Health and Human Services .....                                  | 159,542             |
| <b>Total Landfill Fund Expenditures .....</b>                    | <b>159,542</b>      |
| <b>Highway Fund</b>  |                     |
| Transportation .....   | 6,914,377           |
| Debt Service .....   | 368,716             |
| <b>Total Highway Fund Expenditures .....</b>                     | <b>7,283,093</b>    |
| <b>Self Insurance Fund</b>                                       |                     |
| General Government .....   | 429,000             |
| <b>Total Self Insurance Fund Expenditures .....</b>              | <b>429,000</b>      |
| <b>Total Expenditures (All Funds) .....</b>                      | <b>\$33,491,552</b> |

**JUNEAU COUNTY  
PROPOSED 2017 BUDGET  
MIL RATE HISTORY**

| <u>TAX YEAR</u> | <u>MIL RATE</u> | <u>EQUALIZED VALUATION</u> | <u>LEVY</u>  |
|-----------------|-----------------|----------------------------|--------------|
| 2016            | 6.298           | \$1,905,361,100            | \$11,999,669 |
| 2015            | 6.433           | 1,855,120,500              | 11,934,004   |
| 2014            | 6.489           | 1,827,200,500              | 11,856,128   |
| 2013            | 6.381           | 1,816,966,400              | 11,594,459   |
| 2012            | 6.067           | 1,885,444,800              | 11,439,443   |
| 2011            | 5.998           | 1,899,486,900              | 11,391,894   |
| 2010            | 5.549           | 2,031,748,400              | 11,301,337   |
| 2009            | 5.234           | 2,098,087,300              | 10,981,698   |
| 2008            | 4.769           | 2,177,190,700              | 10,383,426   |
| 2007            | 4.979           | 2,006,082,600              | 9,988,830    |

The mil rate is noted here in dollars per thousand dollars of valuation. The levy only includes the County's operating and debt levies.

**ACCOUNTS TO BE NON-LAPSING**

The following General Fund expense accounts, with their related revenue accounts, shall be designated as non-lapsing, along with all Special Revenue, Debt Service, Capital Projects, Enterprise and Internal Service Funds.

General Fund

- Land Information Office
- Coroner Death Record Fees
- Suicide Prevention
- County Clerk Elections Account
- Land Use Planning
- Non-Metallic Mining
- Hydrograph
- Jail Improvement Trust Account
- Department of Defense Property
- Drug Forfeiture Funds
- Crime Prevention
- Juvenile Ordinance Fund
- Jail Canteen Fund
- Tree Planter
- Sprayer
- Plot Master
- Veterans Service Commission

Special Revenue Funds

- Human Services Fund
- Child Support Fund
- Aging and Nutrition Fund
- Aging and Disability Resource Center (ADRC) Fund
- Forestry Fund
- Revolving Loan Funds

Debt Service Fund

Capital Projects Funds

- Computer Capital Projects Fund
- Land Sales Capital Projects Fund

Enterprise Funds

- Landfill Fund
- Highway Fund

Internal Service Fund

- Self Insurance Fund

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION No. 16 – 75

DATE: November 8, 2016

INTRODUCED BY: Personnel & Insurance Committee

SYNOPSIS: Approval of an Amendment to Section 11 in the Juneau County Personnel Policy,  
Creating the County Email Policy

WHEREAS, the Personnel & Insurance Committee has determined that there is a need to create a formal policy regarding the use of email by county employees, and the attached Juneau County Email Policy is the policy it approves and recommends to the full County Board for enactment into the Juneau County Personnel Policy; and

WHEREAS, the new Email Policy should be added to the existing Personnel Policy as a new Subsection 11.10 thereof;

NOW, THEREFORE, BE IT RESOLVED, that the Juneau County Board of Supervisors shall and hereby does create, approve, authorize, and adopt the following new Subsection 11.10 of the Juneau County Personnel Policy, to be known as the Juneau County Email Policy, which shall be provided to each and every County employee, who shall acknowledge receipt thereof in writing.

INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.

PERSONNEL & INSURANCE COMMITTEE:

  
Beverly Larson, Chairperson

  
Michael Kelley

  
Edmund Wafle

  
James Koca

Adopted by the County Board of Supervisors of Juneau County  
on November 8, 2016.

  
Kathleen C. Kobylski, Juneau County Clerk



## **Juneau County Email Policy**

### **Purpose and Scope**

Juneau County email services serves as a means of official communication by and between users and the general public, and is used for purposes appropriate to Juneau County.

This policy applies to all Juneau County Employees who are entitled to email services.

Juneau County provides electronic email services to Juneau County Employees. Use of Juneau County email services must be consistent with Juneau County policies and comply with local, state and federal laws.

### **Juneau County Users**

Email services are available for Juneau County Staff to conduct and communicate County business only.

Email services are provided only while a user is employed by Juneau County. Employees may no longer access the contents of their mailboxes after termination of employment. They may not export their mailbox to a personal account before departure.

Employee email users are advised that electronic data (and communications using the County network for transmission or storage) may be reviewed and/or accessed by authorized County Personnel for purposes related to County business. Juneau County has the authority to access and inspect the contents of any equipment, files or email on its electronic systems.

### **Acceptable Use under Juneau County Policies**

Email users have a responsibility to learn and comply with Juneau County policies. Violation of Juneau County policies (including this one) may result in disciplinary action dependent upon the nature of the violation. Prohibited uses of email include:

- Intentional and unauthorized access to other people's email;
- Sending "spam", chain letters, or any other type of unauthorized widespread distribution of unsolicited mail;
- Use of email for commercial activities or personal gain (except as specifically authorized by Juneau County and in accord with Juneau County procedures);
- Use of email for partisan political or lobbying activities;
- Creation and use of a false or alias email address in order to impersonate another or send fraudulent communications;
- Use of email to transmit materials in a manner which violates copyright laws.

### **Security and Privacy of Email**

Juneau County attempts to provide secure, private and reliable email services by following sound Information Technology practices. However, Juneau County cannot guarantee the security, privacy or reliability of its email service. All email users, therefore, should exercise extreme caution in using Juneau County email to communicate confidential or sensitive matters.

#### **Best Practices in Use of Email**

##### **Confidential Information**

All Juneau County HIPAA related email shall be encrypted. Please see "End user instruction" doc for instructions. Please contact the Juneau County I.T. Department for a copy of the Encrypted End User instruction doc if you don't already have a copy.

##### **Malware**

Juneau County email users should not open unexpected attachments from unknown or even known senders or follow web links within an email message unless the user is certain that the link is legitimate. (The user should be expecting the email.) Following a link in an email message executes code that can also install malicious programs on the workstation.

##### **Identity Theft**

Forms sent via email from an unknown sender should never be filled out by following a link. Theft of one's identity can result.

##### **Compromised Accounts**

Email accounts that has been compromised, whether through password-cracking, social engineering or any other means, must be promptly remedied with the appropriate means. The appropriate means will include contacting Juneau County I.T. Dept., password reset, review of account settings, computer scans and malware disinfection to prevent possible leakage of PII, spamming, potentially infecting others and degradations of network service.

Print Employee Full Name: \_\_\_\_\_

Employee Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION No. 16 – 76

DATE: November 8, 2016

INTRODUCED BY: Finance & Computer Committee

SYNOPSIS: Designating Official Authorized to Declare Official Intent under Reimbursement Bond Regulations

WHEREAS, the Department of the Treasury has issued final regulations (Treas. Reg. Section 1.150-2) (the "Reimbursement Bond Regulations") that, for the purpose of determining whether interest on certain obligations of a state or local government is excluded from gross income for federal income tax purposes, permit the use of the proceeds of tax-exempt obligations to reimburse capital expenditures made prior to the date such obligations are issued only if the state or local government, within 60 days of the date of expenditure, declares its official intent to reimburse the expenditure with proceeds of a borrowing; and

WHEREAS, the Reimbursement Bond Regulations require that if a current expenditure is to be permanently financed by a later issue of tax-exempt obligations a state or local government must declare its intention to reimburse itself for the expenditure from proceeds of a borrowing within 60 days from when the expenditure is made (the "Declaration of Official Intent"); and

WHEREAS, the Reimbursement Bond Regulations permit a state or local government to designate an official or employee to make Declarations of Official Intent on its behalf; and

WHEREAS, the County Board of Supervisors (the "Governing Body") of Juneau County, Wisconsin (the "Issuer") deems it to be necessary, desirable and in the best interest of the Issuer to authorize an official or employee of the Issuer to make Declarations of Official Intent on its behalf when the Issuer reasonably expects to reimburse itself from the proceeds of a borrowing for certain expenditures for a specific property, project or program which it pays from other funds prior to the receipt of the proceeds of the borrowing with respect to such expenditures; and

WHEREAS, the Governing Body hereby finds and determines that designating an official or employee with the authority to make Declarations of Official Intent will facilitate compliance with the Reimbursement Bond Regulations;

NOW, THEREFORE, BE IT RESOLVED by the Juneau County Board of Supervisors, pursuant to Treas. Reg. Section 1.150-2(e)(1), that:

Section 1. Authorization to Declare Official Intent. The Finance Director of the Issuer is hereby authorized and designated to make Declarations of Official Intent pursuant to the above-referenced Reimbursement Bond Regulations.

Section 2. Form of Declaration. Any such Declaration of Official Intent shall be made in substantially the form attached hereto.

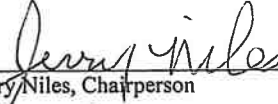
Section 3. Public Availability. Any Declaration of Official Intent shall be maintained in the files of the Issuer and shall be made available for public inspection in compliance with applicable State law governing the availability of records of official acts of the Governing Body including Subchapter II of Chapter 19, Wisconsin Statutes (the "Public Records Law").

Section 4. Further Authorizations. The officials or employees authorized and designated above are each hereby further authorized to take such other actions as may be necessary or desirable to comply or evidence compliance with the Reimbursement Bond Regulations.

Section 5. Effective Date. This Resolution shall take effect immediately upon its adoption and approval.

**INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.**

**FINANCE & COMPUTER COMMITTEE:**

  
Jerry Niles, Chairperson

  
Timothy J. Cottingham

  
Roy Granger

Adopted by the Juneau County Board of Supervisors  
on this 8<sup>th</sup> day of November, 2016.

  
Kathleen C. Kobylski, Juneau County Clerk

## DECLARATION OF OFFICIAL INTENT

This is a Declaration of Official Intent of Juneau County, Wisconsin (the "Issuer") to reimburse an expenditure with proceeds of a borrowing or borrowings authorized by the Issuer. This Declaration is made under and pursuant to Treas. Reg. Section 1.150-2. The undersigned has been designated as an official or employee authorized by the Issuer to make this Declaration of Official Intent pursuant to a Resolution adopted on November 8, 2016. This Declaration of Official Intent is a public record maintained in the files of the Issuer and is available for public inspection pursuant to Subchapter II of Chapter 19, Wisconsin Statutes.

The undersigned hereby declares that it is the reasonable expectation of the Issuer to use proceeds of a borrowing or borrowings to be incurred by the Issuer to reimburse expenditures for the property, project or program or from the fund(s)/account(s) described below:

1. Project description: \_\_\_\_\_

(Provide a general functional description of the property, project or program for which the expenditure to be reimbursed is paid, e.g. "\_\_\_ building program", "highway capital improvement program", "hospital equipment acquisition", "combined utility improvement program", etc.)

OR

2. Identify fund(s)/account(s): \_\_\_\_\_

(Provide a general functional description of the purpose of the fund or account from which the expenditure to be reimbursed is paid, e.g. "construction fund program" and "parks and recreation fund" and "highway fund".)

The maximum principal amount of the borrowing or borrowings to be incurred to reimburse expenditures for the above-described purposes is reasonably expected, on the date hereof, to be \$\_\_\_\_\_.

The Issuer intends to reimburse itself from borrowed funds within eighteen (18) months, (3 years if the Issuer is a "small issuer") after the later of (a) the date the expenditure is paid or (b) the date the facility is placed in service, but in no event more than 3 years after the expenditure is paid.

No money from sources other than the anticipated borrowing or borrowings is, or is reasonably expected to be, reserved, allocated on a long-term basis, or otherwise set aside by the Issuer with respect to the expenditure, pursuant to the budgetary and financial circumstances of the Issuer as of the date of this Declaration.

Dated this \_\_\_\_ day of \_\_\_\_\_, 20\_\_.

By: \_\_\_\_\_

Title: Finance Director

\* Each of the expenditures described must be one of the following: a capital expenditure (i.e. any cost which is properly chargeable to a capital account or would be so chargeable with a proper election), a cost of issuance for a bond, an expenditure relating to certain extraordinary working capital items, a grant, a qualified student loan, a qualified mortgage loan, or a qualified veterans' mortgage loan.

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION No. 16 – 77

DATE: November 8, 2016

INTRODUCED BY: Personnel & Insurance Committee

SYNOPSIS: Creation of A New Food Transporter Position in the ADRC and Aging Unit

FISCAL NOTE: Net Decrease of approximately \$27,000 annually in the ADRC and Aging Unit budget requires the creation of this new position.

WHEREAS, ADRC and Aging Unit Director Charlene Norberg, the Aging & Disability Committee, the Personnel & Insurance Committee, and the Finance & Computer Committee recommend a cost savings action regarding the provision of adequate meal delivery by the ADRC and Aging Unit, one aspect of which entails creation of a new 35% part-time Food Transporter position in addition to the one currently on staff; and

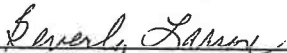
WHEREAS, the proposed action involves new efficiencies in hourly pay and reallocation of staff assignments, includes elimination of current expenses for mileage-paid to volunteers and creation of this one new position, and will result in a net savings in the department's annual budget of approximately \$27,000 per year, while at the same time improving food delivery to meal sites and private homes; and

WHEREAS, the proposed change is already reflected in the current budget for 2017;


NOW, THEREFORE, BE IT RESOLVED, that the Juneau County Board of Supervisors shall and hereby does approve and authorize (1) creation of a new 35% part-time Food Transporter position in the ADRC and Aging Unit as a Grade 1 Courthouse employee and (2) filling the new position, effective as of January 1, 2017.

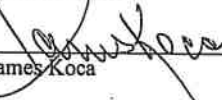
INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.

PERSONNEL & INSURANCE COMMITTEE:

  
Beverly Larson, Chairperson

  
Michael Kelley

  
Edmund Wafle

  
James Koca

Adopted by the County Board of Supervisors of  
Juneau County on November 8, 2016.

  
Kathleen C. Kobylski, Juneau County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION No. 16 – 78

DATE: November 8, 2016

INTRODUCED BY: Personnel & Insurance Committee

**SYNOPSIS:** Elimination of the Part-time Court Security Officer Position in the Sheriff's Department and Creation of a New Limited Term Employee (LTE) Position in the Department to Serve as Court Security When Needed

**FISCAL NOTE:** Decrease in wage expense of approximately \$13,853 annually and elimination of expense for benefits.

WHEREAS, the Sheriff, the Sheriff & Jail Committee, and the Personnel and Insurance Committee recommend a cost savings action regarding the provision of competent court security services by the Sheriff's Department, in which the 50% part-time Court Security Officer position in the Department would be eliminated and a new Limited Term Employee (LTE) position would be created to serve as Court Security when needed in addition to the one existing LTE position for that purpose; and

WHEREAS, the proposed action would save the County approximately \$13,853 annually in reduced wage expenses and would further eliminate the current expense for benefits for the existing half-time position, while maintaining competent court security services; and

WHEREAS, the proposed change is already reflected in the current budget for 2017;

NOW, THEREFORE, BE IT RESOLVED, that the Juneau County Board of Supervisors shall and hereby does approve and authorize (1) elimination of the current 50% part-time Court Security Officer position in the Sheriff's Department, (2) creation of a new Limited Term Employee (LTE) position at the rate of \$18.50 per hour to serve as Court Security when needed in addition to the one existing LTE position for that purpose, and (3) filling the new LTE position, effective as of January 1, 2017.

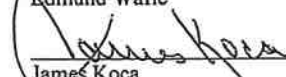
INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.

PERSONNEL & INSURANCE COMMITTEE:

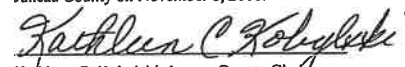
  
Beverly Larson, Chairperson

  
Michael Kelley

  
Edmund Wafle

  
James Koca

Adopted by the County Board of Supervisors of  
Juneau County on November 8, 2016.

  
Kathleen C. Kobylski, Juneau County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION No. 16 – 79

DATE: November 8, 2016

INTRODUCED BY: Juneau County Board of Health

**SYNOPSIS:** Resolution to Secure State Funding to Support Communicable Disease Control for Population Health

**WHEREAS**, Wisconsin has no dedicated, stable federal and state funding sources for communicable disease control and prevention efforts; and

**WHEREAS**, A strong public health infrastructure is paramount to the health of all citizens; and

**WHEREAS**, Emerging and existing communicable diseases threaten health security, economies, and quality of life for all; and

**WHEREAS**, Communicable diseases such as ebola, H1N1, measles, HIV and AIDS, tuberculosis, influenza, measles, syphilis, gonorrhea, rabies, hepatitis, polio, and pertussis, can threaten the lives and well-being of Wisconsin residents; and

**WHEREAS**, Emerging and re-emerging threats such as ebola, H1N1, SARS, and measles threaten personal and community safety and require substantial resources to contain;

**WHEREAS**, Whereas, bloodborne pathogens that cause long-term disease such as Hepatitis C are occurring at unprecedented rates – rates that are accelerating as a result of the opiate epidemic, and;

**WHEREAS**, Wisconsin local health department communicable disease programs protect residents by investigating and controlling communicable diseases, collecting data, educating the community about prevention and the importance of immunizations, and caring for those affected by these diseases; and

**WHEREAS**, Public health departments have been successful in controlling communicable diseases through case reporting and involvement of public health staff in referral of exposed persons for screening and prevention services; and

**WHEREAS**, Evidence in the scientific literature indicates that partner notification services are not adequately assured in the absence of specific public health staff involvement; and

**WHEREAS**, Local health departments and the State of Wisconsin have demonstrated commitment, competence and success in assuring the confidentiality of persons with reported communicable disease for decades, including cases of AIDS; and

**WHEREAS**, Local health departments have placed a high priority on communicable disease control; and

**WHEREAS**, Communicable disease control is one of the ten essential functions of public health;

**NOW, THEREFORE, BE IT RESOLVED**, that the Juneau County Board of Supervisors shall and hereby does urge the State Legislature to develop and enact bipartisan support for funding of



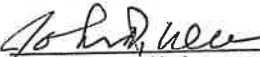
comprehensive, sustainable, effective and evidence based communicable disease control and prevention for the public's health.; and

**BE IT FURTHER RESOLVED**, that the Juneau County Board of Supervisors directs the County Clerk to send a copy of this resolution to our State Legislators and to Governor Scott Walker.

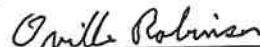
**INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.**

**BOARD OF HEALTH**

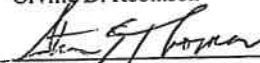
**Citizen Members:**

  
John Wenum, Chairperson

\_\_\_\_\_  
Natty Kranz, R.N.

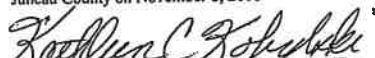
  
Orville D. Robinson

\_\_\_\_\_  
Kathryn Noe, R.N.

  
Steven Thomas

\_\_\_\_\_  
Ryan Plamann, M.D.

Adopted by the County Board of Supervisors of  
Juneau County on November 8, 2016

  
Kathleen C. Kobylski, Juneau County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION No. 16 -80

DATE: November 8, 2016

INTRODUCED BY: Sheriff's Committee

INTENT: Cooperative Law Enforcement Program between Juneau County and the Ho-Chunk Indian Nation: Agreement for County-Tribal Law Enforcement Programs.

SYNOPSIS:

FISCAL NOTE: \$30,764.00 or more.

TO THE HONORABLE BOARD OF SUPERVISORS OF JUNEAU COUNTY, WISCONSIN,

WHEREAS, Juneau County has federally recognized Indian Trust lands within its boundaries, concerning which this Board may enter into an agreement for County-Tribal Law Enforcement Programs, pursuant to s.59.07(141) of the Wisconsin Statutes and seek funding therefore under s.165.90, Wis.Stats.; and,

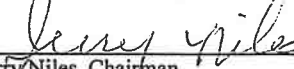
WHEREAS, to be eligible to receive funding under the latter section, as amended effective on August 3, 1989, this County and the Ho-Chunk Indian Nation must develop and submit to the Wisconsin Department of Justice, for its approval, a joint program plan by December 2<sup>nd</sup> of the year prior to the year for which funding is sought on a first-come, first-service basis:

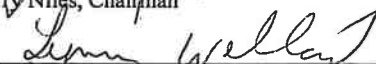
NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE AFORESAID BOARD MET IN REGULAR SESSION

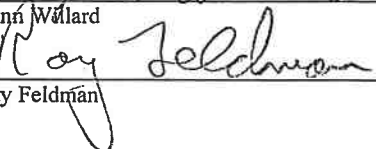
1. That the Sheriff's Committee of this Board, in consultation with the Sheriff, shall develop together with the governing body of the Ho-Chunk Indian Nation, a joint program plan for County-Tribal Law Enforcement in the foregoing amount, and the same shall be submitted for 2017 funding approval; and,
2. That prior to submission of such joint program plan to the aforesaid Department for funding approval, the same shall be endorsed on behalf of this Board by its Chairman upon the recommendation of the Sheriff's Committee.

INTRODUCED AND RECOMMENDED FOR ADOPTION ON THIS 8<sup>TH</sup> DAY OF NOVEMBER, 2016.

THE SHERIFF'S COMMITTEE:

  
\_\_\_\_\_  
Jerry Niles, Chairman

  
\_\_\_\_\_  
Lynn Willard

  
\_\_\_\_\_  
Ray Feldman

Adopted by the County Board of Supervisors of  
Juneau County on November 8, 2016.

  
\_\_\_\_\_  
Kathleen C. Kobylski, Juneau County Clerk

## JUNEAU COUNTY

### REPORT ON PERSONNEL/INSURANCE COMMITTEE REVIEW OF VACANT POSITIONS

The Personnel Committee is required by County ordinance to review every vacant position to determine whether the position needs to be filled. The position cannot be refilled unless the County Board adopts a motion authorizing the filling of the vacancy.

| Position                   | Department   | Class Grade |           | Reason for vacancy |
|----------------------------|--------------|-------------|-----------|--------------------|
| Highway Maintenance Worker | Public Works | Hwy Grade 1 | \$20.6106 | Resignation        |
| Highway Maintenance Worker | Public Works | Hwy Grade 1 | \$20.6106 | Retirement         |
|                            |              |             |           |                    |
|                            |              |             |           |                    |
|                            |              |             |           |                    |
|                            |              |             |           |                    |

The Board will consider the Personnel/Insurance Committee's recommendation one position at a time.

On November 1, 2016 the Personnel Committee made a motion to take above positions to County Board and to recommend filling said position.

**2017**

**BUDGET BOOK**

**JUNEAU COUNTY, WISCONSIN**

**FOR THE PUBLIC HEARING ON THE BUDGET**



# JUNEAU COUNTY

Finance Department  
220 East State Street, Room 203  
Mauston, WI 53948

Lori Chipman, CPA  
Finance Director

Phone: (608) 847-9309  
Fax: (608) 847-9569

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Date: November 8, 2016

To: The Honorable Members of the Juneau County Board of Supervisors and the Citizens of Juneau County

From: Lori Chipman, CPA  
Finance Director

The proposed budget for 2017, as approved by the Finance and Computer Committee is attached. This budget represents the collaborative effort of the Department Heads, their governing committees, and the Finance and Computer Committee to prepare a budget that meets the State of Wisconsin's levy limit law, while providing the highest quality of service to the citizens of Juneau County.

The State budget that is in effect for 2017 includes levy limits. For 2017, the Counties are limited to new construction. Juneau County's new construction for 2017 is 1.515%, so we are only able to increase our levy by 1.515% in dollars over the 2016 budget. This budget represents an operating levy dollar increase of \$243,700 over 2016 with an operating mil rate of \$5.5915, which is a decrease of \$0.02 from 2016. This represents a 2.3% increase in the operating dollars levied. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$50,240,600. This is the amount on which the County property tax rate is based. The debt levy for 2017 decreased by \$178,035 due to the refinancing of the County's debt that has been done over the last couple of years. This represents an 11.68% decrease in the debt levy from 2016.

The 2017 budget includes a 1% wage increase in January for all employees, excluding elected officials. The Finance and Computer Committee applied a total of \$154,996 from the Land Sales Capital Projects fund and \$297,907 from the Forestry Fund to pay for capital outlay items and balance the budget. The Finance and Computer Committee voted to reduce the funding for the vacant Secretary III position in the Register of Deeds office to 25 hours per week, to reduce the funding of the Account/Data Entry Clerk in the Finance Department to 32 hours per week, to not fund a secretarial position in the UW-Extension office and not fund the half time Court Security position and instead use special deputies to do the work. The Committee also funded a new full time dispatch position in the budg

This 2017 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2017 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2014-2017 budget trend, as well as 2014 and 2015 actual expenditures by department. Page 4 shows the same information by fund for all revenues, except the property tax levy and page 5 shows the four year budgeted property tax levy by department. Page 6 shows revenues, expenditures and property tax levies by fund for 2016. Pages 7 through 16 show the 2017 budget by expense account number. These pages summarize the budget expenses with their offsetting revenues and calculating the property tax levy by account number. The report also shows a comparison to the 2016 budgeted property tax levy and the percentage increase or decrease. Page 17 lists the capital outlay items requested and proposed by the Finance and Computer Committee for 2017.

**TEN YEAR COMPARISON OF EQUALIZED VALUATIONS,  
PROPERTY TAX LEVY, AND PROPERTY TAX RATE**

| TAX BUDGET<br>YEAR | EQUALIZED<br>VALUATIONS | % OF<br>CHANGE | OPERATING<br>TAX LEVY | % OF<br>CHANGE | OPERATING<br>TAX RATE | % OF<br>CHANGE | DEBT<br>TAX LEVY | % OF<br>CHANGE | DEBT<br>TAX RATE | % OF<br>CHANGE |
|--------------------|-------------------------|----------------|-----------------------|----------------|-----------------------|----------------|------------------|----------------|------------------|----------------|
| 2008               | 2,006,082,600           | 11.40%         | 8,824,429             | 4.36%          | 4.3988                | -6.32%         | 1,164,258        | 7.13%          | 0.5804           | -3.83%         |
| 2009               | 2,177,190,700           | 8.53%          | 9,216,881             | 4.45%          | 4.2330                | -3.77%         | 1,166,545        | 0.20%          | 0.5360           | -7.65%         |
| 2010               | 2,098,087,300           | -3.63%         | 9,530,550             | 3.40%          | 4.5420                | 7.30%          | 1,451,147        | 24.40%         | 0.6920           | 29.10%         |
| 2011               | 2,031,748,400           | -3.16%         | 9,849,794             | 3.35%          | 4.8479                | 6.73%          | 1,451,543        | 0.03%          | 0.7014           | 1.36%          |
| 2012               | 1,899,486,900           | -6.51%         | 9,939,786             | 0.91%          | 5.2330                | 7.94%          | 1,452,108        | 0.04%          | 0.7645           | 9.00%          |
| 2013               | 1,885,444,800           | -0.74%         | 10,034,562            | 0.95%          | 5.2944                | 1.17%          | 1,404,881        | -3.25%         | 0.7729           | 1.10%          |
| 2014               | 1,816,966,400           | -3.63%         | 10,148,767            | 1.14%          | 5.5856                | 5.50%          | 1,445,692        | 2.90%          | 0.7957           | 2.95%          |
| 2015               | 1,827,200,000           | 0.56%          | 10,328,696            | 1.77%          | 5.6528                | 1.20%          | 1,527,432        | 5.65%          | 0.8359           | 5.05%          |
| 2016               | 1,855,120,500           | 1.53%          | 10,410,086            | 0.79%          | 5.6115                | -0.73%         | 1,523,918        | -0.23%         | 0.8215           | -1.72%         |
| 2017               | 1,905,361,100           | 2.71%          | 10,653,786            | 2.34%          | 5.5915                | -0.36%         | 1,345,883        | -11.68%        | 0.7063           | -14.02%        |

**2017 JUNEAU COUNTY BUDGET  
SUMMARY OF EXPENDITURES BY DEPARTMENT**

|                                 | 2014 Budget<br>As Amended |                      | 2015 Budget<br>As Amended |                      | 2016 Budget<br>As Amended |                      | 2017 Budget<br>Proposed |
|---------------------------------|---------------------------|----------------------|---------------------------|----------------------|---------------------------|----------------------|-------------------------|
| <b>General Fund</b>             |                           |                      |                           |                      |                           |                      |                         |
| General Government              | \$ 391,650                | \$ 263,107           | \$ 391,650                | \$ 263,107           | \$ 161,758                | \$ 682,110           |                         |
| County Board                    | 129,144                   | 126,468              | 129,144                   | 126,468              | 130,146                   | 127,715              |                         |
| Finance                         | 552,154                   | 558,278              | 552,154                   | 558,278              | 554,797                   | 541,439              |                         |
| Clerk of Courts                 | 698,156                   | 687,696              | 698,156                   | 687,696              | 730,104                   | 718,072              |                         |
| Judge/Probate                   | 299,767                   | 334,088              | 299,767                   | 334,088              | 340,619                   | 331,972              |                         |
| Coroner                         | 96,396                    | 90,160               | 96,396                    | 90,160               | 115,252                   | 120,821              |                         |
| County Clerk                    | 663,250                   | 673,186              | 663,250                   | 673,186              | 688,093                   | 678,416              |                         |
| Personnel/Insurance             | 307,830                   | 306,140              | 307,830                   | 306,140              | 343,408                   | 343,033              |                         |
| IT                              | 274,018                   | 263,322              | 274,018                   | 263,322              | 273,173                   | 284,248              |                         |
| Treasurer                       | 173,080                   | 170,435              | 173,080                   | 170,435              | 175,929                   | 176,193              |                         |
| District Attorney               | 254,280                   | 255,344              | 254,280                   | 255,344              | 227,004                   | 231,298              |                         |
| Corporation Counsel             | 175,961                   | 165,942              | 175,961                   | 165,942              | 196,512                   | 204,727              |                         |
| Register of Deeds               | 239,347                   | 217,277              | 239,347                   | 217,277              | 230,324                   | 206,751              |                         |
| Surveyor                        | 10,130                    | 9,454                | 10,130                    | 9,454                | 10,130                    | 9,425                |                         |
| Zoning & Sanitation             | 221,217                   | 210,143              | 221,217                   | 210,143              | 229,900                   | 251,702              |                         |
| Maintenance                     | 832,475                   | 451,084              | 832,475                   | 451,084              | 775,323                   | 719,127              |                         |
| Sheriff's Department            | 3,968,568                 | 3,880,305            | 3,968,568                 | 3,880,305            | 4,092,149                 | 4,140,000            |                         |
| Emergency Management            | 107,678                   | 1,253,687            | 107,678                   | 1,253,687            | 96,812                    | 96,622               |                         |
| Jail                            | 2,081,979                 | 2,446,542            | 2,081,979                 | 2,446,542            | 2,204,456                 | 2,196,303            |                         |
| Health Department               | 1,360,564                 | 1,279,720            | 1,360,564                 | 1,279,720            | 1,675,840                 | 1,548,497            |                         |
| Veterans Service                | 120,443                   | 118,698              | 120,443                   | 118,698              | 120,791                   | 129,883              |                         |
| Parks & Forestry                | 647,729                   | 498,440              | 647,729                   | 498,440              | 439,162                   | 505,638              |                         |
| UW-Extension                    | 244,369                   | 231,263              | 244,369                   | 231,263              | 265,777                   | 230,657              |                         |
| Land & Water Resources          | 279,999                   | 189,964              | 279,999                   | 189,964              | 318,880                   | 359,454              |                         |
| Industrial Recreation Committee | 206,265                   | 205,940              | 206,265                   | 205,940              | 221,189                   | 222,002              |                         |
| Land Information Office         | 128,167                   | 170,709              | 128,167                   | 170,709              | 182,422                   | 232,250              |                         |
| <b>Special Revenue Funds</b>    |                           |                      |                           |                      |                           |                      |                         |
| Human Services                  | 5,065,819                 | 5,414,839            | 5,065,819                 | 5,414,839            | 5,989,699                 | 6,570,356            |                         |
| Child Support                   | 468,446                   | 483,829              | 468,446                   | 483,829              | 485,943                   | 499,211              |                         |
| Aging & Nutrition               | 598,291                   | 609,181              | 598,291                   | 609,181              | 739,003                   | 773,965              |                         |
| ADRC                            | 429,142                   | 411,376              | 429,142                   | 411,376              | 314,370                   | 329,275              |                         |
| Forestry Fund                   | -                         | 201,909              | -                         | 201,909              | 596,462                   | 591,298              |                         |
| <b>Capital Projects Funds</b>   |                           |                      |                           |                      |                           |                      |                         |
| Computer Capital Projects       | 80,000                    | 102,020              | 80,000                    | 102,020              | 77,400                    | 87,610               |                         |
| Land Sales Capital Projects     | 418,805                   | 1,034,372            | 418,805                   | 1,034,372            | 158,864                   | 154,996              |                         |
| <b>Proprietary Funds</b>        |                           |                      |                           |                      |                           |                      |                         |
| Landfill                        | 231,744                   | 605,708              | 231,744                   | 605,708              | 161,608                   | 159,542              |                         |
| Highway                         | 5,560,213                 | 6,906,058            | 5,560,213                 | 6,906,058            | 5,971,483                 | 6,914,377            |                         |
| Self-funded Workers Comp Ins    | 354,000                   | 558,058              | 354,000                   | 558,058              | 429,000                   | 429,000              |                         |
| <b>Debt Service</b>             |                           |                      |                           |                      |                           |                      |                         |
| General                         | 1,504,842                 | 1,473,285            | 1,504,842                 | 1,473,285            | 1,591,410                 | 1,324,851            |                         |
| Public Works                    | 349,640                   | 146,985              | 349,640                   | 146,985              | 312,252                   | 368,716              |                         |
| <b>Totals</b>                   | <b>\$ 29,525,558</b>      | <b>\$ 33,005,012</b> | <b>\$ 29,525,558</b>      | <b>\$ 33,005,012</b> | <b>\$ 31,627,444</b>      | <b>\$ 33,491,552</b> |                         |

**2017 JUNEAU COUNTY BUDGET  
SUMMARY OF REVENUES BY DEPARTMENT  
EXCLUDING PROPERTY TAX LEVY**

|                                 | 2014 Budget<br>As Amended | 2014 Actual          | 2015 Budget<br>As Amended | 2015 Actual          | 2016 Budget<br>As Amended | 2017 Budget<br>Proposed |
|---------------------------------|---------------------------|----------------------|---------------------------|----------------------|---------------------------|-------------------------|
| <b>General Fund</b>             |                           |                      |                           |                      |                           |                         |
| General Government              | \$ 4,244,852              | \$ 4,345,262         | \$ 4,244,852              | \$ 4,345,262         | \$ 4,336,047              | \$ 4,916,337            |
| County Board                    | 500                       | 386                  | 500                       | 386                  | 500                       | 500                     |
| Finance                         | 5,400                     | 15,670               | 5,400                     | 15,670               | 20,000                    | 18,300                  |
| Clerk of Courts                 | 421,610                   | 461,376              | 421,610                   | 461,376              | 493,945                   | 413,995                 |
| Judge/Probate                   | 100,300                   | 99,412               | 100,300                   | 99,412               | 106,320                   | 110,045                 |
| Coroner                         | 10,000                    | 14,542               | 10,000                    | 14,542               | 30,000                    | 46,200                  |
| County Clerk                    | 360,714                   | 359,147              | 360,714                   | 359,147              | 385,255                   | 399,474                 |
| Personnel/Insurance             | 13,000                    | 10,801               | 13,000                    | 10,801               | 10,801                    | 11,183                  |
| IT                              | -                         | -                    | -                         | -                    | -                         | -                       |
| Treasurer                       | 416,580                   | 444,919              | 416,580                   | 444,919              | 415,690                   | 377,720                 |
| District Attorney               | 28,478                    | 34,515               | 28,478                    | 34,515               | 31,700                    | 34,000                  |
| Corporation Counsel             | 6,500                     | 7,454                | 6,500                     | 7,454                | 7,050                     | 111,500                 |
| Register of Deeds               | 218,250                   | 200,328              | 218,250                   | 200,328              | 196,850                   | 209,550                 |
| Surveyor                        | 1,000                     | 1,418                | 1,000                     | 1,418                | 1,300                     | 1,000                   |
| Zoning & Sanitation             | 111,755                   | 95,406               | 111,755                   | 95,406               | 125,495                   | 144,010                 |
| Maintenance                     | 78,331                    | 26,494               | 78,331                    | 26,494               | 78,131                    | 79,373                  |
| Sheriff's Department            | 320,838                   | 254,106              | 320,838                   | 254,106              | 226,222                   | 214,260                 |
| Emergency Management            | 73,452                    | 1,187,569            | 73,452                    | 1,187,569            | 69,966                    | 69,460                  |
| Jail                            | 174,300                   | 314,268              | 174,300                   | 314,268              | 581,000                   | 520,900                 |
| Health Department               | 808,170                   | 729,845              | 808,170                   | 729,845              | 1,056,181                 | 910,602                 |
| Veterans Service                | 10,800                    | 11,268               | 10,800                    | 11,268               | 10,000                    | 10,000                  |
| Parks & Forestry                | 811,429                   | 426,558              | 811,429                   | 426,558              | 408,505                   | 430,108                 |
| UW-Extension                    | -                         | -                    | -                         | -                    | -                         | -                       |
| Land & Water Resources          | 225,737                   | 135,599              | 225,737                   | 135,599              | 234,898                   | 286,054                 |
| Industrial Recreation Committee | 13,800                    | 13,800               | 13,800                    | 13,800               | 13,000                    | 14,000                  |
| Land Information Office         | 55,300                    | 67,244               | 55,300                    | 67,244               | 96,278                    | 173,206                 |
| <b>Special Revenue Funds</b>    |                           |                      |                           |                      |                           |                         |
| Human Services                  | 3,585,162                 | 3,692,303            | 3,585,162                 | 3,692,303            | 4,198,998                 | 4,318,012               |
| Child Support                   | 443,847                   | 412,443              | 443,847                   | 412,443              | 455,544                   | 451,841                 |
| Aging & Nutrition               | 426,446                   | 466,011              | 426,446                   | 466,011              | 509,963                   | 504,190                 |
| ADRC                            | 415,836                   | 404,219              | 415,836                   | 404,219              | 311,537                   | 329,275                 |
| Forestry Fund                   | -                         | 313,082              | -                         | 313,082              | 596,462                   | 591,298                 |
| <b>Capital Projects Funds</b>   |                           |                      |                           |                      |                           |                         |
| Computer Capital Projects       | 80,000                    | 107,614              | 80,000                    | 107,614              | 69,900                    | 34,350                  |
| Land Sales Capital Projects     | 418,805                   | 806,072              | 418,805                   | 806,072              | 158,864                   | 154,996                 |
| <b>Proprietary Funds</b>        |                           |                      |                           |                      |                           |                         |
| Landfill                        | 177,143                   | 159,838              | 177,143                   | 159,838              | 132,300                   | 156,110                 |
| Highway                         | 3,450,800                 | 4,254,574            | 3,450,800                 | 4,254,574            | 3,822,994                 | 4,897,350               |
| Self-funded Workers Comp Ins    | 90,000                    | 135,223              | 90,000                    | 135,223              | 122,000                   | 205,000                 |
| <b>Debt Service</b>             |                           |                      |                           |                      |                           |                         |
| General                         | 331,964                   | 332,088              | 331,964                   | 332,088              | 379,744                   | 347,684                 |
| Public Works                    | -                         | -                    | -                         | -                    | -                         | -                       |
| <b>Totals</b>                   | <b>\$ 17,931,099</b>      | <b>\$ 20,340,854</b> | <b>\$ 17,931,099</b>      | <b>\$ 20,340,854</b> | <b>\$ 19,693,440</b>      | <b>\$ 21,491,883</b>    |



**2017 JUNEAU COUNTY BUDGET  
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

|                                 | 2014 Budget<br>As Amended | 2015 Budget<br>As Amended | 2016 Budget<br>As Amended | 2017 Proposed<br>Budget |
|---------------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| <b>General Fund</b>             |                           |                           |                           |                         |
| General Government              | \$ (3,853,202)            | \$ (3,853,202)            | \$ (4,174,289)            | \$ (4,234,227)          |
| County Board                    | 128,644                   | 128,644                   | 129,646                   | 127,215                 |
| Finance                         | 546,754                   | 546,754                   | 534,797                   | 523,139                 |
| Clerk of Courts                 | 276,546                   | 276,546                   | 236,159                   | 304,077                 |
| Judge/Probate                   | 199,467                   | 199,467                   | 234,299                   | 221,927                 |
| Coroner                         | 86,396                    | 86,396                    | 85,252                    | 74,621                  |
| County Clerk                    | 302,536                   | 302,536                   | 302,838                   | 278,942                 |
| Personnel/Insurance             | 294,830                   | 294,830                   | 332,607                   | 331,850                 |
| IT                              | 274,018                   | 274,018                   | 273,173                   | 284,248                 |
| Treasurer                       | (243,500)                 | (243,500)                 | (239,761)                 | (201,527)               |
| District Attorney               | 225,802                   | 225,802                   | 195,304                   | 197,298                 |
| Corporation Counsel             | 169,461                   | 169,461                   | 189,462                   | 93,227                  |
| Register of Deeds               | 21,097                    | 21,097                    | 33,474                    | (2,799)                 |
| Surveyor                        | 9,130                     | 9,130                     | 8,830                     | 8,425                   |
| Zoning & Sanitation             | 109,462                   | 109,462                   | 104,405                   | 107,692                 |
| Maintenance                     | 754,144                   | 754,144                   | 697,192                   | 639,754                 |
| Sheriff's Department            | 3,647,730                 | 3,647,730                 | 3,865,927                 | 3,925,740               |
| Emergency Management            | 34,226                    | 34,226                    | 26,846                    | 27,162                  |
| Jail                            | 1,907,679                 | 1,907,679                 | 1,623,456                 | 1,675,403               |
| Health Department               | 552,394                   | 552,394                   | 619,659                   | 637,895                 |
| Veterans Service                | 109,643                   | 109,643                   | 110,791                   | 119,883                 |
| Parks & Forestry                | (163,700)                 | (163,700)                 | 30,657                    | 75,530                  |
| UW-Extension                    | 244,369                   | 244,369                   | 265,777                   | 230,657                 |
| Land & Water Resources          | 54,262                    | 54,262                    | 83,982                    | 73,400                  |
| Industrial Recreation Committee | 192,465                   | 192,465                   | 208,189                   | 208,002                 |
| Land Information Office         | 72,867                    | 72,867                    | 86,144                    | 59,044                  |
| <b>Special Revenue Funds</b>    |                           |                           |                           |                         |
| Human Services                  | 1,480,657                 | 1,480,657                 | 1,790,701                 | 2,252,344               |
| Child Support                   | 24,599                    | 24,599                    | 30,399                    | 47,370                  |
| Aging & Nutrition               | 171,845                   | 171,845                   | 229,040                   | 269,775                 |
| ADRC                            | 13,306                    | 13,306                    | 2,833                     | -                       |
| Forestry Fund                   | -                         | -                         | -                         | -                       |
| <b>Capital Projects Funds</b>   |                           |                           |                           |                         |
| Computer Capital Projects       | -                         | -                         | 7,500                     | 53,260                  |
| Land Sales Capital Projects     | -                         | -                         | -                         | -                       |
| <b>Proprietary Funds</b>        |                           |                           |                           |                         |
| Landfill                        | 54,601                    | 54,601                    | 29,308                    | 3,432                   |
| Highway                         | 2,109,413                 | 2,109,413                 | 2,148,489                 | 2,017,027               |
| Self-funded Workers Comp Ins    | 264,000                   | 264,000                   | 307,000                   | 224,000                 |
| <b>Debt Service</b>             |                           |                           |                           |                         |
| General                         | 1,172,878                 | 1,172,878                 | 1,211,666                 | 977,167                 |
| Public Works                    | 349,640                   | 349,640                   | 312,252                   | 368,716                 |
| <b>Totals</b>                   | <b>\$ 11,594,459</b>      | <b>\$ 11,594,459</b>      | <b>\$ 11,934,004</b>      | <b>\$ 11,999,669</b>    |

**SUMMARY OF 2017 BUDGET  
EXPENDITURES, REVENUES, AND LEVY BY FUND**

|                              | 2017 EXPENDITURES           |               | 2017 REVENUES               |               | 2017 TAX LEVY              |                             |               |
|------------------------------|-----------------------------|---------------|-----------------------------|---------------|----------------------------|-----------------------------|---------------|
|                              | Budget<br>Amount            | % of<br>Total | Budget<br>Amount            | % of<br>Total | Fund<br>Balance<br>Applied | Budget<br>Amount            | % of<br>Total |
| <b>Governmental Funds</b>    |                             |               |                             |               |                            |                             |               |
| General                      | \$ 15,288,355               | 45.65%        | \$ 9,499,777                | 45.02%        | \$ 2,000                   | \$ 5,786,578                | 48.22%        |
| Human Services               | 6,570,356                   | 19.62%        | 4,318,012                   | 20.46%        | -                          | 2,252,344                   | 18.77%        |
| Child Support                | 499,211                     | 1.49%         | 451,841                     | 2.14%         | -                          | 47,370                      | 0.39%         |
| Aging & Nutrition            | 773,965                     | 2.31%         | 504,190                     | 2.39%         | -                          | 269,775                     | 2.25%         |
| ADRC                         | 329,275                     | 0.98%         | 329,275                     | 1.56%         | -                          | -                           | 0.00%         |
| Forestry                     | 591,298                     | 1.77%         | 387,282                     | 1.84%         | 204,016                    | -                           | 0.00%         |
| Debt Service                 | 1,324,851                   | 3.96%         | 347,684                     | 1.65%         | -                          | 977,167                     | 8.14%         |
| Computer Capital Projects    | 87,610                      | 0.26%         | 4,350                       | 0.02%         | 30,000                     | 53,260                      | 0.44%         |
| Land Sales Capital Projects  | 154,996                     | 0.46%         | -                           | 0.00%         | 154,996                    | -                           | 0.00%         |
| <b>Proprietary Funds</b>     |                             |               |                             |               |                            |                             |               |
| Landfill                     | 159,542                     | 0.48%         | 156,110                     | 0.74%         | -                          | 3,432                       | 0.03%         |
| Highway                      | 7,283,093                   | 21.75%        | 4,897,350                   | 23.21%        | -                          | 2,385,743                   | 19.88%        |
| Self-funded Workers Comp Ins | 429,000                     | 1.28%         | 205,000                     | 0.97%         | -                          | 224,000                     | 1.87%         |
| <b>Total Funds</b>           | <u><u>\$ 33,491,552</u></u> |               | <u><u>\$ 21,100,871</u></u> |               | <u><u>\$ 391,012</u></u>   |                             |               |
| <b>2017 Tax Levy</b>         |                             |               |                             |               |                            | <u><u>\$ 11,999,669</u></u> |               |

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

| ACCOUNT DESCRIPTION         | FUND | DEPT | ACCT   | DEPT<br>REQUEST               | FINANCE<br>APPROVED           | 2017<br>LEVY | 2016<br>LEVY | PERCENT<br>CHANGE |
|-----------------------------|------|------|--|-------------------------------|-------------------------------|--------------|--------------|-------------------|
| UNALLOCATED REVENUES        | 100  | 0    | 50001 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 0<br>4,025,324<br>(4,025,324) | 0<br>4,634,227<br>(4,634,227) | (4,634,227)  | (4,333,797)  | -6.93%            |
| BUDGETED CONTINGENCY        | 100  | 0    | 51998 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 705,642<br>0<br>705,642       | 400,000<br>0<br>400,000       | 400,000      | 420,090      | -4.78%            |
| TRANSFERS TO HIGHWAY FUND   | 100  | 0    | 59270 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 0<br>0<br>0                   | 282,110<br>282,110<br>0       | 0            | 0            | 0.00%             |
| COUNTY BOARD                | 100  | 10   | 51110 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 131,879<br>500<br>131,379     | 127,715<br>500<br>127,215     | 127,215      | 129,646      | -1.88%            |
| FINANCE                     | 100  | 11   | 51510 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 547,703<br>18,300<br>529,403  | 541,439<br>18,300<br>523,139  | 523,139      | 534,447      | -2.12%            |
| CLERK OF COURT              | 100  | 12   | 51220 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 715,870<br>413,995<br>301,875 | 718,072<br>413,995<br>304,077 | 304,077      | 233,659      | 30.14%            |
| PROBATE OFFICE              | 100  | 13   | 51230 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 114,121<br>97,086<br>17,035   | 114,588<br>98,845<br>15,743   | 15,743       | 29,545       | -46.72%           |
| JUDGE'S OFFICE              | 100  | 13   | 51235 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 146,680<br>0<br>146,680       | 147,597<br>0<br>147,597       | 147,597      | 144,359      | 2.24%             |
| FAMILY COURT COMMISSIONER   | 100  | 13   | 51240 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 69,258<br>11,200<br>58,058    | 69,787<br>11,200<br>58,587    | 58,587       | 60,395       | -2.99%            |
| CORONER                     | 100  | 14   | 51270 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 98,739<br>18,000<br>80,739    | 108,821<br>18,000<br>90,821   | 90,821       | 85,252       | 6.53%             |
| CORONER NON LAPSING ACCOUNT | 100  | 14   | 51271 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 9,700<br>21,000<br>(11,300)   | 9,700<br>21,000<br>(11,300)   | (11,300)     | 0            | 0.00%             |
| SUICIDE PREVENTION          | 100  | 14   | 51272 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 2,300<br>7,200<br>(4,900)     | 2,300<br>7,200<br>(4,900)     | (4,900)      | 0            | 0.00%             |
| REGIONAL PLANNING           | 100  | 15   | 51120 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 17,434<br>0<br>17,434         | 17,434<br>0<br>17,434         | 17,434       | 17,494       | -0.34%            |
| COUNTY CLERK                | 100  | 15   | 51410 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 158,894<br>12,384<br>146,510  | 157,865<br>19,320<br>138,545  | 138,545      | 131,103      | 5.68%             |
| ELECTIONS                   | 100  | 15   | 51420 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 18,300<br>0<br>18,300         | 18,300<br>0<br>18,300         | 18,300       | 43,200       | -57.64%           |
| CENTRAL DUPLICATING         | 100  | 15   | 51450 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 39,090<br>1,000<br>38,090     | 40,299<br>1,000<br>39,299     | 39,299       | 37,677       | 4.31%             |
| TELEPHONE SYSTEM OPERATION  | 100  | 15   | 51995 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 13,000<br>0<br>13,000         | 13,000<br>0<br>13,000         | 13,000       | 13,000       | 0.00%             |

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

| ACCOUNT DESCRIPTION         | FUND | DEPT | ACCT  | DEPT<br>REQUEST                        | FINANCE<br>APPROVED             | 2017<br>LEVY                    | 2016<br>LEVY | PERCENT<br>CHANGE   |
|-----------------------------|------|------|-------|--|---------------------------------|---------------------------------|--------------|---------------------|
| ANIMAL CONTROL              | 100  | 15   | 54730 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 32,250<br>5,000<br>27,250       | 32,250<br>6,000<br>26,250       | 26,250       | 26,250<br>0.00%     |
| LIBRARY EXPENSES            | 100  | 15   | 56110 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 384,768<br>373,154<br>11,614    | 384,768<br>373,154<br>11,614    | 11,614       | 11,114<br>4.50%     |
| HISTORICAL SOCIETY          | 100  | 15   | 56120 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 8,000<br>0<br>8,000             | 6,000<br>0<br>6,000             | 6,000        | 8,000<br>-25.00%    |
| FAIRS AND EXHIBITS          | 100  | 15   | 56140 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 8,000<br>0<br>8,000             | 6,000<br>0<br>6,000             | 6,000        | 8,000<br>-25.00%    |
| FOOD PANTRY                 | 100  | 15   | 57640 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 5,000<br>0<br>5,000             | 2,500<br>0<br>2,500             | 2,500        | 5,000<br>-50.00%    |
| DOMESTIC ABUSE              | 100  | 15   | 57645 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 2,000<br>0<br>2,000             | 0<br>0<br>0                     | 0            | 2,000<br>-100.00%   |
| PERSONNEL/INSURANCE         | 100  | 16   | 51430 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 123,631<br>0<br>123,631         | 135,141<br>0<br>135,141         | 135,141      | 121,558<br>11.17%   |
| PROPERTY INSURANCE          | 100  | 16   | 51950 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 54,306<br>0<br>54,306           | 54,306<br>0<br>54,306           | 54,306       | 67,246<br>-19.24%   |
| LIABILITY INSURANCE         | 100  | 16   | 51960 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 153,586<br>11,183<br>142,403    | 153,586<br>11,183<br>142,403    | 142,403      | 143,803<br>-0.97%   |
| I.T.                        | 100  | 17   | 51440 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 282,168<br>0<br>282,168         | 284,248<br>0<br>284,248         | 284,248      | 273,173<br>4.05%    |
| TREASURER/REAL PROPERTY     | 100  | 19   | 51560 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 174,715<br>375,720<br>(201,005) | 175,193<br>375,720<br>(200,527) | (200,527)    | (238,511)<br>15.93% |
| AG USE PENALTY EXPENSE      | 100  | 19   | 56519 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 1,000<br>2,000<br>(1,000)       | 1,000<br>2,000<br>(1,000)       | (1,000)      | (1,250)<br>-100.00% |
| DISTRICT ATTORNEY           | 100  | 20   | 51610 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 167,328<br>3,000<br>164,328     | 168,510<br>3,000<br>165,510     | 165,510      | 161,763<br>2.32%    |
| D.A. VICTIM/WITNESS PROGRAM | 100  | 20   | 51611 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 62,267<br>29,000<br>33,267      | 62,788<br>31,000<br>31,788      | 31,788       | 33,541<br>-5.23%    |
| CORPORATION COUNSEL         | 100  | 21   | 51640 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 202,860<br>111,500<br>91,360    | 204,727<br>111,500<br>93,227    | 93,227       | 189,462<br>-50.79%  |
| REGISTER OF DEEDS           | 100  | 22   | 51710 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 226,520<br>209,550<br>16,970    | 206,751<br>209,550<br>(2,799)   | (2,799)      | 33,474<br>-108.36%  |
| COUNTY SURVEYOR             | 100  | 23   | 51720 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 9,600<br>620<br>8,980           | 9,425<br>1,000<br>8,425         | 8,425        | 8,830<br>-4.59%     |
| ZONING                      | 100  | 25   | 51830 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 81,250<br>14,650<br>66,600      | 81,861<br>14,650<br>67,211      | 67,211       | 76,945<br>-12.65%   |

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

| ACCOUNT DESCRIPTION               | FUND | DEPT | ACCT  | DEPT<br>REQUEST                        | FINANCE<br>APPROVED             | 2017<br>LEVY                    | 2016<br>LEVY | PERCENT<br>CHANGE |         |
|-----------------------------------|------|------|-------|--|---------------------------------|---------------------------------|--------------|-------------------|---------|
| NON-METALLIC MINING               | 100  | 25   | 51835 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 430<br>1,360<br>(930)           | 430<br>1,360<br>(930)           | (930)        | (835)             | -11.38% |
| HYDROGRAPH                        | 100  | 25   | 51840 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 400<br>2,000<br>(1,600)         | 400<br>2,000<br>(1,600)         | (1,600)      | (1,800)           | 11.11%  |
| SANITATION                        | 100  | 25   | 54800 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 88,400<br>43,000<br>45,400      | 89,011<br>43,000<br>46,011      | 46,011       | 33,095            | 39.03%  |
| WISCONSIN FUND GRANT              | 100  | 25   | 57620 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 80,000<br>83,000<br>(3,000)     | 80,000<br>83,000<br>(3,000)     | (3,000)      | (3,000)           | 0.00%   |
| MAINTENANCE-COURTHOUSE            | 100  | 26   | 51940 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 190,717<br>0<br>190,717         | 146,115<br>0<br>146,115         | 146,115      | 199,699           | -26.83% |
| JAIL MAINTENANCE/REPAIR           | 100  | 26   | 51942 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 66,621<br>50,000<br>16,621      | 66,621<br>50,000<br>16,621      | 16,621       | 15,698            | 5.88%   |
| MAINTENANCE-ANNEX BUILDING        | 100  | 26   | 51944 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 94,832<br>27,592<br>67,240      | 95,228<br>27,592<br>67,636      | 67,636       | 67,555            | 0.12%   |
| MAINTENANCE-HICKORY BUILDING      | 100  | 26   | 51946 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 72,831<br>1,781<br>71,050       | 73,181<br>1,781<br>71,400       | 71,400       | 72,618            | -1.68%  |
| MAINTENANCE-PARKS & FORESTRY BLDG | 100  | 26   | 51947 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 51,898<br>0<br>51,898           | 52,158<br>0<br>52,158           | 52,158       | 51,779            | 0.73%   |
| MAINTENANCE-JIFFY BUILDING        | 100  | 26   | 51948 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 375<br>0<br>375                 | 375<br>0<br>375                 | 375          | 375               | 0.00%   |
| MAINTENANCE-JUSTICE CENTER        | 100  | 26   | 51949 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 302,955<br>0<br>302,955         | 285,449<br>0<br>285,449         | 285,449      | 285,468           | -0.01%  |
| SHERIFF ADMINISTRATION            | 100  | 27   | 52110 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 944,609<br>19,800<br>924,809    | 940,681<br>24,800<br>915,881    | 915,881      | 964,355           | -5.03%  |
| INVESTIGATION                     | 100  | 27   | 52111 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 364,035<br>0<br>364,035         | 364,035<br>0<br>364,035         | 364,035      | 369,387           | -1.45%  |
| BOAT PATROL                       | 100  | 27   | 52112 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 56,394<br>41,333<br>15,061      | 56,394<br>33,000<br>23,394      | 23,394       | 6,098             | 283.63% |
| SNOWMOBILE PATROL                 | 100  | 27   | 52113 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 8,415<br>1,200<br>7,215         | 8,415<br>1,200<br>7,215         | 7,215        | 6,298             | 14.56%  |
| ATV PATROL                        | 100  | 27   | 52114 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 6,686<br>7,000<br>(314)         | 6,687<br>7,000<br>(313)         | (313)        | (420)             | -25.48% |
| SHERIFF DISPATCH                  | 100  | 27   | 52115 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 534,091<br>19,559<br>514,532    | 593,723<br>24,000<br>569,723    | 569,723      | 480,539           | 18.56%  |
| SHERIFF TRAFFIC                   | 100  | 27   | 52116 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 1,863,747<br>1,095<br>1,862,652 | 1,848,596<br>2,004<br>1,846,592 | 1,846,592    | 1,726,261         | 6.97%   |

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

| ACCOUNT DESCRIPTION               | FUND | DEPT | ACCT  |               | DEPT<br>REQUEST | FINANCE<br>APPROVED | 2017<br>LEVY | 2016<br>LEVY | PERCENT<br>CHANGE |
|-----------------------------------|------|------|-------|---------------|-----------------|---------------------|--------------|--------------|-------------------|
| ALCOHOL ENFORCEMENT GRANT         | 100  | 27   | 52117 | TOTAL EXPENSE | 2,919           | 2,919               |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 2,500           | 2,500               |              |              |                   |
|                                   |      |      |       | LEVY          | 419             | 419                 | 419          | 0            | 100.00%           |
| DEPARTMENT OF DEFENSE             | 100  | 27   | 52119 | TOTAL EXPENSE | 1,050           | 1,050               |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 0               | 0                   |              |              |                   |
|                                   |      |      |       | LEVY          | 1,050           | 1,050               | 1,050        | 0            | 100.00%           |
| OTHER GOVT LAW ENFORCEMENT CONT   | 100  | 27   | 52123 | TOTAL EXPENSE | 61,258          | 60,704              |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 60,704          | 60,704              |              |              |                   |
|                                   |      |      |       | LEVY          | 554             | 0                   | 0            | 0            | 0.00%             |
| BULLETPROOF VESTS GRANT           | 100  | 27   | 52124 | TOTAL EXPENSE | 7,600           | 7,600               |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 2,200           | 2,200               |              |              |                   |
|                                   |      |      |       | LEVY          | 5,400           | 5,400               | 5,400        | 5,900        | -8.47%            |
| CANINE UNIT                       | 100  | 27   | 52128 | TOTAL EXPENSE | 4,700           | 4,700               |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 1,000           | 1,000               |              |              |                   |
|                                   |      |      |       | LEVY          | 3,700           | 3,700               | 3,700        | 0            | 100.00%           |
| COURT SECURITY                    | 100  | 27   | 52140 | TOTAL EXPENSE | 44,029          | 33,327              |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 0               | 0                   |              |              |                   |
|                                   |      |      |       | LEVY          | 44,029          | 33,327              | 33,327       | 43,642       | -23.64%           |
| DRUG INVESTIGATION                | 100  | 27   | 52150 | TOTAL EXPENSE | 6,180           | 6,180               |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 4,972           | 4,972               |              |              |                   |
|                                   |      |      |       | LEVY          | 1,208           | 1,208               | 1,208        | 3,621        | -66.64%           |
| CRIME PREVENTION                  | 100  | 27   | 52151 | TOTAL EXPENSE | 500             | 500                 |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 500             | 500                 |              |              |                   |
|                                   |      |      |       | LEVY          | 0               | 0                   | 0            | 0            | 0.00%             |
| TRIBAL LAW ENFORCEMENT GRANT      | 100  | 27   | 52152 | TOTAL EXPENSE | 76,897          | 76,897              |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 34,000          | 34,000              |              |              |                   |
|                                   |      |      |       | LEVY          | 42,897          | 42,897              | 42,897       | 31,608       | 35.72%            |
| START                             | 100  | 27   | 52155 | TOTAL EXPENSE | 35,606          | 35,606              |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 0               | 0                   |              |              |                   |
|                                   |      |      |       | LEVY          | 35,606          | 35,606              | 35,606       | 32,185       | 10.63%            |
| SHERIFF SCHOOLING                 | 100  | 27   | 52159 | TOTAL EXPENSE | 11,271          | 11,271              |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 16,380          | 16,380              |              |              |                   |
|                                   |      |      |       | LEVY          | (5,109)         | (5,109)             | (5,109)      | (6,609)      | 22.70%            |
| SHERIFF DEPARTMENT CAPITAL OUTLAY | 100  | 27   | 62110 | TOTAL EXPENSE | 184,620         | 80,715              |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 0               | 0                   |              |              |                   |
|                                   |      |      |       | LEVY          | 184,620         | 80,715              | 80,715       | 77,000       | 4.82%             |
| EMERGENCY MANAGEMENT              | 100  | 28   | 52410 | TOTAL EXPENSE | 62,486          | 63,044              |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 35,000          | 35,000              |              |              |                   |
|                                   |      |      |       | LEVY          | 27,486          | 28,044              | 28,044       | 27,566       | 1.73%             |
| SARA EMERG. PLANNING COMMITTEE    | 100  | 28   | 52420 | TOTAL EXPENSE | 228             | 228                 |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 250             | 250                 |              |              |                   |
|                                   |      |      |       | LEVY          | (22)            | (22)                | (22)         | 0            | 0.00%             |
| EPCRA PLANS DEVELOPMENT           | 100  | 28   | 52430 | TOTAL EXPENSE | 17,350          | 17,350              |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 18,210          | 18,210              |              |              |                   |
|                                   |      |      |       | LEVY          | (860)           | (860)               | (860)        | (720)        | 19.44%            |
| ADAMS CO HAZMAT TEAM              | 100  | 28   | 52431 | TOTAL EXPENSE | 16,000          | 16,000              |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 16,000          | 16,000              |              |              |                   |
|                                   |      |      |       | LEVY          | 0               | 0                   | 0            | 0            | 0.00%             |
| JAIL                              | 100  | 29   | 52510 | TOTAL EXPENSE | 2,217,058       | 2,196,303           |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 520,900         | 520,900             |              |              |                   |
|                                   |      |      |       | LEVY          | 1,696,158       | 1,675,403           | 1,675,403    | 1,495,786    | 12.01%            |
| PUBLIC HEALTH                     | 100  | 31   | 54190 | TOTAL EXPENSE | 670,509         | 673,154             |              |              |                   |
|                                   |      |      |       | TOTAL REVENUE | 35,259          | 35,259              |              |              |                   |
|                                   |      |      |       | LEVY          | 635,250         | 637,895             | 637,895      | 619,659      | 2.94%             |

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

| ACCOUNT DESCRIPTION              | FUND | DEPT | ACCT                | DEPT<br>REQUEST | FINANCE<br>APPROVED | 2017<br>LEVY | 2016<br>LEVY | PERCENT<br>CHANGE |
|----------------------------------|------|------|---------------------|-----------------|---------------------|--------------|--------------|-------------------|
| HEALTH DEPT GRANTS               | 100  | 31   | TOTAL EXPENSE       | 875,343         | 875,343             |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 875,343         | 875,343             |              |              |                   |
|                                  |      |      | LEVY                | 0               | 0                   | 0            | 0            | 0.00%             |
| VETERANS SERVICE OFFICE          | 100  | 36   | 55510 TOTAL EXPENSE | 115,999         | 116,383             |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 0               | 0                   |              |              |                   |
|                                  |      |      | LEVY                | 115,999         | 116,383             | 116,383      | 107,011      | 8.76%             |
| VETERANS SERVICE COMMISSION      | 100  | 36   | 55520 TOTAL EXPENSE | 0               | 0                   |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 0               | 0                   |              |              |                   |
|                                  |      |      | LEVY                | 0               | 0                   | 0            | 0            | 0.00%             |
| CARE OF VETERANS GRAVES          | 100  | 36   | 55540 TOTAL EXPENSE | 3,500           | 3,500               |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 0               | 0                   |              |              |                   |
|                                  |      |      | LEVY                | 3,500           | 3,500               | 3,500        | 3,780        | -7.41%            |
| VETERANS SERVICE OFFICE GRANT    | 100  | 36   | 55550 TOTAL EXPENSE | 10,000          | 10,000              |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 10,000          | 10,000              |              |              |                   |
|                                  |      |      | LEVY                | 0               | 0                   | 0            | 0            | 0.00%             |
| COUNTY PARKS-CASTLE ROCK         | 100  | 38   | 56510 TOTAL EXPENSE | 287,115         | 285,436             |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 250,500         | 250,500             |              |              |                   |
|                                  |      |      | LEVY                | 36,615          | 34,936              | 34,936       | (7,122)      | -590.54%          |
| COUNTY PARKS-WILDERNESS          | 100  | 38   | 56511 TOTAL EXPENSE | 144,828         | 139,149             |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 109,950         | 109,950             |              |              |                   |
|                                  |      |      | LEVY                | 34,878          | 29,199              | 29,199       | 26,384       | 10.67%            |
| COUNTY FOREST ROADS              | 100  | 38   | 57130 TOTAL EXPENSE | 1,758           | 1,758               |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 1,758           | 1,758               |              |              |                   |
|                                  |      |      | LEVY                | 0               | 0                   | 0            | 0            | 0.00%             |
| COUNTY TRAILS                    | 100  | 38   | 57140 TOTAL EXPENSE | 12,395          | 12,395              |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 1,000           | 1,000               |              |              |                   |
|                                  |      |      | LEVY                | 11,395          | 11,395              | 11,395       | 11,395       | 0.00%             |
| SNOWMOBILE GRANTS                | 100  | 38   | 57141 TOTAL EXPENSE | 60,800          | 60,800              |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 60,800          | 60,800              |              |              |                   |
|                                  |      |      | LEVY                | 0               | 0                   | 0            | 0            | 0.00%             |
| EXTENSION                        | 100  | 39   | 56700 TOTAL EXPENSE | 268,223         | 230,657             |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 0               | 0                   |              |              |                   |
|                                  |      |      | LEVY                | 268,223         | 230,657             | 230,657      | 265,777      | -13.21%           |
| DEER DAMAGE ABATEMENT PROGRAM    | 100  | 40   | 57340 TOTAL EXPENSE | 75,000          | 75,000              |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 75,000          | 75,000              |              |              |                   |
|                                  |      |      | LEVY                | 0               | 0                   | 0            | 0            | 0.00%             |
| LAND & WATER RESOURCE MGMT ADMIN | 100  | 40   | 57410 TOTAL EXPENSE | 194,282         | 195,654             |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 122,254         | 122,254             |              |              |                   |
|                                  |      |      | LEVY                | 72,028          | 73,400              | 73,400       | 80,982       | -9.36%            |
| LAND & WATER RESOURCE MGMT       | 100  | 40   | 57412 TOTAL EXPENSE | 88,800          | 88,800              |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 88,800          | 88,800              |              |              |                   |
|                                  |      |      | LEVY                | 0               | 0                   | 0            | 0            | 0.00%             |
| CLEAN SWEEP                      | 100  | 40   | 57413 TOTAL EXPENSE | 3,000           | 0                   |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 0               | 0                   |              |              |                   |
|                                  |      |      | LEVY                | 3,000           | 0                   | 0            | 3,000        | 100.00%           |
| MAUSTON NEW LISBON UNION AIRPORT | 100  | 41   | 53510 TOTAL EXPENSE | 20,000          | 20,000              |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 0               | 0                   |              |              |                   |
|                                  |      |      | LEVY                | 20,000          | 20,000              | 20,000       | 20,000       | 0.00%             |
| JUNEAU COUNTY ECONOMIC DEVELOPM  | 100  | 41   | 57700 TOTAL EXPENSE | 200,727         | 200,727             |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 14,000          | 14,000              |              |              |                   |
|                                  |      |      | LEVY                | 186,727         | 186,727             | 186,727      | 186,989      | -0.14%            |
| MISCELLANEOUS APPROPRIATIONS     | 100  | 41   | 57701 TOTAL EXPENSE | 1,275           | 1,275               |              |              |                   |
|                                  |      |      | TOTAL REVENUE       | 0               | 0                   |              |              |                   |
|                                  |      |      | LEVY                | 1,275           | 1,275               | 1,275        | 1,200        | 6.25%             |

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

| ACCOUNT DESCRIPTION               | FUND | DEPT | ACCT                | DEPT<br>REQUEST | FINANCE<br>APPROVED | 2017<br>LEVY | 2016<br>LEVY | PERCENT<br>CHANGE |
|-----------------------------------|------|------|---------------------|-----------------|---------------------|--------------|--------------|-------------------|
| LAND INFORMATION OFFICE           | 100  | 42   | 51713 TOTAL EXPENSE | 221,124         | 222,250             |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 143,206         | 163,206             |              |              |                   |
|                                   |      |      | LEVY                | 77,918          | 59,044              | 59,044       | 86,144       | -31.46%           |
| LAND INFORMATION PUBLIC ACCESS    | 100  | 42   | 51714 TOTAL EXPENSE | 10,000          | 10,000              |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 10,000          | 10,000              |              |              |                   |
|                                   |      |      | LEVY                | 0               | 0                   | 0            | 0            | 0.00%             |
| DHS MGMT/SUPPORT/OH EXPENSE       | 210  | 60   | 54401 TOTAL EXPENSE | 1,157,609       | 1,156,197           |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 454,640         | 454,640             |              |              |                   |
|                                   |      |      | LEVY                | 702,969         | 701,557             | 701,557      | 601,887      | 16.56%            |
| DHS CHILD CARE ADMINISTRATION     | 210  | 61   | 54404 TOTAL EXPENSE | 35,698          | 35,698              |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 34,849          | 34,849              |              |              |                   |
|                                   |      |      | LEVY                | 849             | 849                 | 849          | 670          | 100.00%           |
| DHS INCOME MAINTENANCE            | 210  | 61   | 54410 TOTAL EXPENSE | 392,993         | 396,243             |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 314,935         | 316,560             |              |              |                   |
|                                   |      |      | LEVY                | 78,058          | 79,683              | 79,683       | 79,427       | 0.32%             |
| DHS GENERAL RELIEF-NON MEDICAL    | 210  | 61   | 54422 TOTAL EXPENSE | 1,500           | 1,500               |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 0               | 0                   |              |              |                   |
|                                   |      |      | LEVY                | 1,500           | 1,500               | 1,500        | 1,500        | 0.00%             |
| DHS WHEAP OCT-DEC                 | 210  | 61   | TOTAL EXPENSE       | 18,377          | 18,377              |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 18,377          | 18,377              |              |              |                   |
|                                   |      |      | LEVY                | 0               | 0                   | 0            | 0            | 0.00%             |
| DHS WHEAP JAN-SEPT                | 210  | 61   | TOTAL EXPENSE       | 55,132          | 55,132              |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 55,132          | 55,132              |              |              |                   |
|                                   |      |      | LEVY                | 0               | 0                   | 0            | 0            | 0.00%             |
| DHS CST GRANT                     | 210  | 62   | 54533 TOTAL EXPENSE | 84,008          | 84,476              |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 84,008          | 84,476              |              |              |                   |
|                                   |      |      | LEVY                | 0               | 0                   | 0            | 0            | 0.00%             |
| DHS INSTITUTIONAL COSTS           | 210  | 62   | 54537 TOTAL EXPENSE | 300,000         | 250,000             |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 72,000          | 72,000              |              |              |                   |
|                                   |      |      | LEVY                | 228,000         | 178,000             | 178,000      | 171,000      | 4.09%             |
| DHS MENTAL HEALTH BASE ALLOCATION | 210  | 62   | 54540 TOTAL EXPENSE | 660,559         | 661,233             |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 551,505         | 551,505             |              |              |                   |
|                                   |      |      | LEVY                | 109,054         | 109,728             | 109,728      | (82,553)     | 232.92%           |
| DHS INTOXICATED DRIVER PROGRAM    | 210  | 62   | 54544 TOTAL EXPENSE | 25,000          | 25,000              |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 72,050          | 72,050              |              |              |                   |
|                                   |      |      | LEVY                | (47,050)        | (47,050)            | (47,050)     | (33,200)     | -41.72%           |
| DHS AODA EXPENSE                  | 210  | 62   | 54546 TOTAL EXPENSE | 140,623         | 141,822             |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 14,250          | 14,250              |              |              |                   |
|                                   |      |      | LEVY                | 126,373         | 127,572             | 127,572      | 120,544      | 5.83%             |
| DHS AODA BLOCK GRANT              | 210  | 62   | 54547 TOTAL EXPENSE | 70,100          | 50,100              |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 42,890          | 42,890              |              |              |                   |
|                                   |      |      | LEVY                | 27,210          | 7,210               | 7,210        | 0            | 0.00%             |
| DHS CCS PROGRAM                   | 210  | 62   | 54651 TOTAL EXPENSE | 435,480         | 405,480             |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 525,000         | 575,000             |              |              |                   |
|                                   |      |      | LEVY                | (89,520)        | (169,520)           | (169,520)    | 0            | -100.00%          |
| DHS CHILDRENS COP                 | 210  | 63   | 54512 TOTAL EXPENSE | 101,447         | 101,447             |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 101,117         | 101,447             |              |              |                   |
|                                   |      |      | LEVY                | 330             | 0                   | 0            | 0            | 0.00%             |
| DHS BIRTH TO THREE PROGRAM        | 210  | 63   | 54538 TOTAL EXPENSE | 78,000          | 78,000              |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | 69,882          | 69,882              |              |              |                   |
|                                   |      |      | LEVY                | 8,118           | 8,118               | 8,118        | 16,518       | -50.85%           |
| DHS SOCIAL SVC BASE ALLOCATION    | 210  | 63   | 54540 TOTAL EXPENSE | 63,870          | 64,368              |              |              |                   |
|                                   |      |      | TOTAL REVENUE       | (37,400)        | (37,400)            |              |              |                   |
|                                   |      |      | LEVY                | 101,270         | 101,768             | 101,768      | 152,289      | -33.17%           |



**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

| ACCOUNT DESCRIPTION               | FUND | DEPT | ACCT   | DEPT<br>REQUEST                 | FINANCE<br>APPROVED             | 2017<br>LEVY | 2016<br>LEVY | PERCENT<br>CHANGE |
|-----------------------------------|------|------|--|---------------------------------|---------------------------------|--------------|--------------|-------------------|
| DHS CHILDRENS WAIVERS             | 210  | 63   | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY       | 153,248<br>146,798<br>6,450     | 153,248<br>146,798<br>6,450     | 6,450        | 0            | 0.00%             |
| DHS ADULT COP                     | 210  | 64   | 54512 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 0<br>0<br>0                     | 0<br>0<br>0                     | 0            | 36           | -100.00%          |
| DHS CSP INSTITUTIONAL COSTS       | 210  | 64   | 54537 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 15,000<br>10,000<br>5,000       | 15,000<br>10,000<br>5,000       | 5,000        | 0            | #DIV/0!           |
| DHS CSP BASE ALLOCATION           | 210  | 64   | 54540 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 1,171,685<br>786,120<br>385,565 | 1,126,757<br>786,120<br>340,637 | 340,637      | 247,965      | 37.37%            |
| DHS IV-E LEGAL                    | 210  | 65   | 54503 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 75,000<br>19,500<br>55,500      | 75,000<br>19,500<br>55,500      | 55,500       | 0            | 100.00%           |
| DHS TPR ADOPTION                  | 210  | 65   | 54504 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 25,000<br>10,000<br>15,000      | 25,000<br>10,000<br>15,000      | 15,000       | 24,000       | -37.50%           |
| DHS SAFE & STABLE FAMILIES        | 210  | 65   | 54507 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 38,180<br>38,069<br>111         | 38,180<br>38,069<br>111         | 111          | 0            | 100.00%           |
| DHS INDEPENDENT LIVING            | 210  | 65   | 54509 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 4,000<br>4,000<br>0             | 4,000<br>4,000<br>0             | 0            | 0            | -100.00%          |
| DHS YOUTH AIDS                    | 210  | 65   | 54510 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 270,239<br>226,105<br>44,134    | 265,657<br>226,105<br>39,552    | 39,552       | (11)         | 359663.64%        |
| DHS YOUTH AIDS EARLY INTERVENTION | 210  | 65   | 54511 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 10,084<br>10,084<br>0           | 10,084<br>10,084<br>0           | 0            | 0            | 0.00%             |
| DHS PS PROGRAM                    | 210  | 65   | 54532 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 24,910<br>24,910<br>0           | 24,910<br>24,910<br>0           | 0            | 0            | 0.00%             |
| DHS FOSTER PARENT TRAINING        | 210  | 65   | 54535 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 3,352<br>3,352<br>0             | 3,352<br>3,352<br>0             | 0            | 0            | 0.00%             |
| DHS CHILDREN & FAMILIES BASE      | 210  | 65   | 54539 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 984,594<br>444,294<br>540,300   | 962,051<br>419,169<br>542,882   | 542,882      | 326,759      | 66.14%            |
| DHS YOUTH AIDS AODA               | 210  | 65   | 54554 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 4,923<br>4,923<br>0             | 4,923<br>4,923<br>0             | 0            | 0            | 0.00%             |
| DHS KINSHIP ASSESSEMENTS          | 210  | 65   | 54562 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 5,489<br>5,489<br>0             | 5,489<br>5,489<br>0             | 0            | 0            | 0.00%             |
| DHS KINSHIP BASE BENEFITS         | 210  | 65   | 54564 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 70,260<br>70,360<br>(100)       | 70,260<br>70,360<br>(100)       | (100)        | 0            | -100.00%          |
| DHS APS BASE ALLOCATION           | 210  | 66   | 54540 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 117,509<br>47,437<br>70,072     | 118,734<br>47,437<br>71,297     | 71,297       | 87,270       | -18.30%           |
| DHS ELDER ABUSE GRANT             | 210  | 66   | 54592 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 80,600<br>14,000<br>66,600      | 80,600<br>14,000<br>66,600      | 66,600       | 66,600       | 0.00%             |

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

| ACCOUNT DESCRIPTION                | FUND | DEPT | ACCT   | DEPT<br>REQUEST               | FINANCE<br>APPROVED           | 2017<br>LEVY | 2016<br>LEVY | PERCENT<br>CHANGE |
|------------------------------------|------|------|--|-------------------------------|-------------------------------|--------------|--------------|-------------------|
| DHS MISSISSIPPI VALLEY PAYMENTS    | 210  | 66   | 54598 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 10,000<br>0<br>10,000         | 10,000<br>0<br>10,000         | 10,000       | 10,000       | 0.00%             |
| CHILD SUPPORT                      | 213  | 34   | 55400 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 496,770<br>469,380<br>27,390  | 497,983<br>451,841<br>46,142  | 46,142       | 29,299       | 57.49%            |
| CHILD SUPPORT FEES                 | 213  | 34   | 55405 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 1,228<br>0<br>1,228           | 1,228<br>0<br>1,228           | 1,228        | 1,100        | 11.64%            |
| AGING SYSTEMS MANAGEMENT           | 220  | 37   | 55600 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 49,078<br>17,659<br>31,419    | 49,849<br>18,939<br>30,910    | 30,910       | 3,700        | 735.41%           |
| ADULT CENTER                       | 220  | 37   | 55601 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 18,502<br>14,917<br>3,585     | 18,579<br>18,901<br>(322)     | (322)        | 2,461        | -113.08%          |
| ALZHEIMER FAMILY SUPPORT GRANT     | 220  | 37   | 55605 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 10,464<br>10,464<br>0         | 15,714<br>15,714<br>0         | 0            | 0            | 0.00%             |
| SENIOR SERVICES                    | 220  | 37   | 55610 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 3,839<br>3,839<br>0           | 3,839<br>3,839<br>0           | 0            | 0            | 0.00%             |
| EVIDENCE BASED PROGRAMS            | 220  | 37   | 55612 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 3,103<br>2,702<br>401         | 3,103<br>2,702<br>401         | 401          | 301          | 100.00%           |
| III E CAREGIVER SUPPORT PROGRAM    | 220  | 37   | 55616 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 18,792<br>14,047<br>4,745     | 18,979<br>14,234<br>4,745     | 4,745        | 4,683        | 100.00%           |
| MEDICARE PART D                    | 220  | 37   | 55618 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 5,126<br>5,125<br>1           | 5,126<br>5,125<br>1           | 1            | 0            | 0.00%             |
| ELDERLY BENEFIT SPECIALIST         | 220  | 37   | 55620 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 69,935<br>44,263<br>25,672    | 70,440<br>44,263<br>26,177    | 26,177       | 20,602       | 27.06%            |
| C-1 CONG MGMT & MEALS              | 220  | 37   | 55640 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 299,364<br>155,124<br>144,240 | 272,312<br>156,613<br>115,699 | 115,699      | 133,567      | -13.38%           |
| C-2 HOMEBOUND MEALS                | 220  | 37   | 55650 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 162,682<br>97,580<br>65,102   | 169,558<br>98,149<br>71,409   | 71,409       | 40,165       | 77.79%            |
| SMALL BUS                          | 220  | 37   | 55660 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 43,668<br>45,234<br>(1,566)   | 43,899<br>45,234<br>(1,335)   | (1,335)      | 8,759        | -115.24%          |
| ESCORT SERVICES                    | 220  | 37   | 55670 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 102,282<br>76,477<br>25,805   | 102,567<br>80,477<br>22,090   | 22,090       | 14,529       | 52.04%            |
| VAN                                | 220  | 37   | 55690 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 0<br>0<br>0                   | 0<br>0<br>0                   | 0            | 273          | -100.00%          |
| ADRC INFO & ASSISTANCE             | 225  | 37   | 55700 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 250,985<br>181,319<br>69,666  | 252,768<br>252,768<br>0       | 0            | 5,210        | 100.00%           |
| ADRC DISABILITY BENEFIT SPECIALIST | 225  | 37   | 55702 TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 76,043<br>77,886<br>(1,843)   | 76,507<br>76,507<br>0         | 0            | (2,377)      | -100.00%          |

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

| ACCOUNT DESCRIPTION           | FUND | DEPT | ACCT  | DEPT<br>REQUEST                        | FINANCE<br>APPROVED             | 2017<br>LEVY                    | 2016<br>LEVY | PERCENT<br>CHANGE |          |
|-------------------------------|------|------|-------|--|---------------------------------|---------------------------------|--------------|-------------------|----------|
| COUNTY FOREST                 | 230  | 38   | 57110 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 96,036<br>261,700<br>(165,664)  | 95,205<br>261,700<br>(166,495)  | (166,495)    | (292,184)         | 43.02%   |
| DNR GRANT EXPENSES            | 230  | 38   | 57112 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 52,276<br>50,482<br>1,794       | 52,722<br>50,482<br>2,240       | 2,240        | 1,961             | 14.23%   |
| COMMUNITY FOREST              | 230  | 38   | 57120 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 80,152<br>75,100<br>5,052       | 80,464<br>75,100<br>5,364       | 5,364        | (68,184)          | -107.87% |
| TRANSFER TO GENERAL FUND      | 230  | 38   | 59210 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 0<br>0<br>0                     | 297,907<br>139,016<br>158,891   | 158,891      | 308,407           | -48.48%  |
| TRANSFER TO DEBT SERVICE FUND | 230  | 38   | 59230 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 0<br>0<br>0                     | 50,000<br>50,000<br>0           | 0            | 50,000            | 100.00%  |
| TRANSFER TO HIGHWAY FUND      | 230  | 38   | 59270 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 0<br>0<br>0                     | 15,000<br>15,000<br>0           | 0            | 0                 | 100.00%  |
| DEBT SERVICE                  | 300  | 0    | 58100 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 1,324,851<br>347,684<br>977,167 | 1,324,851<br>347,684<br>977,167 | 977,167      | 1,211,666         | -19.35%  |
| CAPITAL PROJECTS-COMPUTER     | 410  | 17   | 61920 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 147,610<br>4,350<br>143,260     | 87,610<br>34,350<br>53,260      | 53,260       | 7,500             | 0.00%    |
| TRANSFERS TO OTHER FUNDS      | 430  | 0    | 59000 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 0<br>0<br>0                     | 154,996<br>154,996<br>0         | 0            | 0                 | 0.00%    |
| SOLID WASTE MANANGEMENT       | 610  | 30   | 54810 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 42,627<br>98,500<br>(55,873)    | 42,627<br>98,500<br>(55,873)    | (55,873)     | (57,165)          | 2.26%    |
| RECYCLING CENTER COSTS        | 610  | 30   | 54815 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 22,335<br>30,617<br>(8,282)     | 22,335<br>34,950<br>(12,615)    | (12,615)     | (14,050)          | 10.21%   |
| SITE #1 ACCOUNT               | 610  | 30   | 54820 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 4,020<br>0<br>4,020             | 4,020<br>0<br>4,020             | 4,020        | 4,980             | -19.28%  |
| LEACHATE EXPENSE              | 610  | 30   | 54830 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 15,360<br>15,360<br>0           | 15,360<br>15,360<br>0           | 0            | 18,120            | 100.00%  |
| SITE #2 MAINTENANCE           | 610  | 30   | 54840 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 7,300<br>7,300<br>0             | 7,300<br>7,300<br>0             | 0            | 4,273             | 100.00%  |
| WASTE COMPACTOR               | 610  | 30   | 54860 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 67,900<br>0<br>67,900           | 67,900<br>0<br>67,900           | 67,900       | 73,150            | -7.18%   |
| HIGHWAY ADMINISTRATION        | 710  | 30   | 53110 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 627,285<br>202,029<br>425,256   | 627,285<br>202,029<br>425,256   | 425,256      | 371,994           | 14.32%   |
| COUNTY ROAD AID               | 710  | 30   | 53181 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 20,000<br>0<br>20,000           | 20,000<br>0<br>20,000           | 20,000       | 20,000            | 0.00%    |
| COUNTY BRIDGE AID             | 710  | 30   | 53182 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 7,793<br>0<br>7,793             | 7,793<br>7,793<br>0             | 0            | 98,490            | -100.00% |

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

| ACCOUNT DESCRIPTION           | FUND | DEPT | ACCT  | DEPT<br>REQUEST                        | FINANCE<br>APPROVED             | 2017<br>LEVY                    | 2016<br>LEVY | PERCENT<br>CHANGE |
|-------------------------------|------|------|-------|--|---------------------------------|---------------------------------|--------------|-------------------|
| SUPERVISION-STATE             | 710  | 30   | 53191 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 97,585<br>87,827<br>9,758       | 97,585<br>87,827<br>9,758       | 9,902        | -1.45%            |
| RADIO EXPENSES                | 710  | 30   | 53192 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 1,000<br>2,700<br>(1,700)       | 1,000<br>2,700<br>(1,700)       | 400          | 525.00%           |
| GENERAL PUBLIC LIABILITY      | 710  | 30   | 53193 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 40,110<br>18,000<br>22,110      | 40,110<br>18,000<br>22,110      | 22,110       | 0.00%             |
| COST POOLS                    | 710  | 30   |       | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | (292,309)<br>0<br>(292,309)     | (268,809)<br>0<br>(268,809)     | (83,129)     | 223.36%           |
| PRE WET SALT SYSTEM           | 710  | 30   | 53250 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 1,200<br>0<br>1,200             | 1,200<br>0<br>1,200             | 0            | 100.00%           |
| TRUCK WASH CENTER             | 710  | 30   | 53271 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 22,008<br>0<br>22,008           | 22,008<br>0<br>22,008           | 22,512       | -2.24%            |
| COUNTY WIDE FUEL SYSTEM       | 710  | 30   | 53286 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 7,850<br>0<br>7,850             | 7,850<br>0<br>7,850             | 2,465        | 218.46%           |
| CTHS MAINTENANCE              | 710  | 30   | 53311 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 1,520,454<br>826,500<br>693,954 | 1,520,454<br>826,500<br>693,954 | 789,872      | -12.14%           |
| CTHS SNOW REMOVAL             | 710  | 30   | 53312 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 899,400<br>0<br>899,400         | 899,400<br>0<br>899,400         | 830,643      | 8.28%             |
| CTHS ROAD CONSTRUCTION        | 710  | 30   | 53313 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 283,520<br>283,520<br>0         | 283,520<br>283,520<br>0         | 0            | 100.00%           |
| CTHS BRIDGE CONSTRUCTION      | 710  | 30   | 53314 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 348,831<br>0<br>348,831         | 0<br>0<br>0                     | 23,230       | -100.00%          |
| STP-COUNTY HH                 | 710  | 30   | 53315 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 20,000<br>0<br>20,000           | 20,000<br>0<br>20,000           | 40,000       | 100.00%           |
| HIGH RISK RURAL ROAD COUNTY K | 710  | 30   | 53316 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 772,646<br>772,646<br>0         | 772,646<br>772,646<br>0         | 0            | 100.00%           |
| HIGH RISK RURAL ROAD COUNTY H | 710  | 30   | 53317 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 466,047<br>466,047<br>0         | 466,047<br>466,047<br>0         | 0            | 100.00%           |
| ROUTINE MAINTENANCE-STATE     | 710  | 30   | 53321 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 997,536<br>997,536<br>0         | 997,536<br>997,536<br>0         | 0            | 0.00%             |
| SNOW AND ICE CONTROL-STATE    | 710  | 30   | 53322 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 690,750<br>690,750<br>0         | 690,750<br>690,750<br>0         | 0            | 0.00%             |
| MUNICIPALITIES                | 710  | 30   | 53330 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 398,957<br>398,957<br>0         | 398,957<br>398,957<br>0         | 0            | 0.00%             |
| LOCAL DEPARTMENTS             | 710  | 30   | 53340 | TOTAL EXPENSE<br>TOTAL REVENUE<br>LEVY | 123,045<br>123,045<br>0         | 123,045<br>123,045<br>0         | 0            | 0.00%             |

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

| ACCOUNT DESCRIPTION            | FUND | DEPT | ACCT  | DEPT<br>REQUEST | FINANCE<br>APPROVED | 2017<br>LEVY | 2016<br>LEVY | PERCENT<br>CHANGE |
|--------------------------------|------|------|-------|-----------------|---------------------|--------------|--------------|-------------------|
| HIGHWAY DEBT PAYMENTS          | 710  | 30   | 58385 | TOTAL EXPENSE   | 368,716             | 368,716      |              |                   |
|                                |      |      |       | TOTAL REVENUE   | 0                   | 0            |              |                   |
|                                |      |      |       | LEVY            | 368,716             | 368,716      | 312,252      | 18.08%            |
| HIGHWAY CAPITAL EQUIPMENT      | 710  | 30   | 63285 | TOTAL EXPENSE   | 251,000             | 186,000      |              |                   |
|                                |      |      |       | TOTAL REVENUE   | 5,000               | 20,000       |              |                   |
|                                |      |      |       | LEVY            | 246,000             | 166,000      | 0            | -100.00%          |
| LOSS CONTROL/RISK MANAGEMENT   | 720  | 16   | 51520 | TOTAL EXPENSE   | 4,000               | 4,000        |              |                   |
|                                |      |      |       | TOTAL REVENUE   | 0                   | 0            |              |                   |
|                                |      |      |       | LEVY            | 4,000               | 4,000        | 4,000        | 0.00%             |
| WORKERS COMPENSATION INSURANCE | 720  | 16   | 51980 | TOTAL EXPENSE   | 425,000             | 425,000      |              |                   |
|                                |      |      |       | TOTAL REVENUE   | 205,000             | 205,000      |              |                   |
|                                |      |      |       | LEVY            | 220,000             | 220,000      | 303,000      | -27.39%           |
|                                |      |      |       |                 |                     | 11,999,669   | 11,934,004   | 0.55%             |

**Juneau County 2017 Capital Outlay**

| Dept     | Description   | Amt Requested | Amt Proposed                             |
|----------|---|---------------|--|
| Co Clerk | New Desk  | 2,500         | 1,000                                    |
| IT       | New Firewall  | 10,000        | 10,000                                   |
|          | Replace 20 Computers  | 15,000        | 15,000                                   |
|          | 20 Copies of MS Office  | 6,000         | 6,000                                    |
|          | Replace Exchange Server   | 13,000        | 13,000                                   |
|          | Dispatch Printer  | 1,500         | 1,500                                    |
|          | Parks & Forestry Line of Site   | 10,000        | 0  |
|          | Judge Wireless Access Point Upgrade   | 1,200         | 1,200                                    |
|          | Sheriff 4 Laptops for Sheriff and 3 Detectives  | 4,000         | 4,000                                    |
|          | Sheriff 4 MS Office Pro for Above Laptops   | 1,400         | 1,400                                    |
|          | Sheriff 4 CF31 Toughbooks to replace 4 Deputies Computers   | 14,000        | 14,000                                   |
|          | Sheriff 4 MS Office Std for above toughbooks  | 1,200         | 1,200                                    |
|          | Sheriff 2 Brother Pocket Jet Printers for Deputies  | 800           | 800                                      |
|          | DHS New PC for Child Protective Services  | 700           | 700                                      |
|          | DHS MS Office for above Computer  | 300           | 300                                      |
|          | Jail 2 Computers for Captain and Lieutenant   | 1,400         | 0 Jail Fund                              |
|          | Jail 2 MS office for above Computers  | 700           | 0 Jail Fund                              |
|          | Personnel Color printer   | 500           | 500                                      |
|          | Reg of Deeds 4 19" Monitors   | 800           | 800                                      |
|          | DHS 2 Docking Stations for Child Protective Services  | 400           | 400                                      |
|          | DHS 8 Dragon Software with mics   | 1,760         | 1,760                                    |
|          | Sheriff ID Card Printer and Software  | 2,000         | 2,000                                    |
|          | Sheriff Ceiling Mount Projector   | 1,200         | 1,200                                    |
|          | Sheriff Budget for NG911 and CAD  | 50,000        | 0  |
|          | Veterans Laptop with Accessories  | 1,400         | 0 Grant Funds                            |
|          | Veterans MS Office Pro for above Computer   | 350           | 0 Grant Funds                            |
|          | Veterans Portable Scanner   | 300           | 0 Grant Funds                            |
|          | Veterans 2 Computer Cameras   | 200           | 0 Grant Funds                            |
|          |   | 140,110       | 45,760 \$30,000 to come from non lapsing |
| Maint    | 2500 Truck with Plow and Salter   | 50,000        | 0  |
|          | Skidsteer Plow  | 0             | 5,000                                    |
|          | Justice Center Outside Parking Lot and Wall Pack Lights   | 18,000        | 0  |
|          |   | 68,000        | 5,000                                    |
| Sheriff  | 4 Squad Cars  | 107,620       | 80,715 3 approved                        |
|          | Body Cameras for Patrol   | 27,000        | 0  |
|          | CAD/Jail/RMS Fund   | 50,000        | 0  |
|          |   | 184,620       | 80,715                                   |
| PW       | Replace Supervisor Pickups with Two 3/4 Ton   | 56,000        | 41,000 \$15,000 from Parks               |
|          | Tandem Patrol Truck   | 130,000       | 130,000                                  |
|          | Lo Pro Truck (Replace aging Pickup)   | 65,000        | 0  |
|          |   | 251,000       | 171,000                                  |
| Parks    | Wilderness - Install Metal Roof on Shower Building  | 12,000        | 6,000                                    |
|          | Castle Rock - Base and Gravel to Complete Campground Addition   | 79,440        | 79,440                                   |
|          | Total above With Blacktop   | 142,839       | 0  |
|          | Wilderness - Shoreline Repair ??  |               | 0 nonlapsing                             |
|          | Two F-150 Trucks from Highway Dept (able to contribute \$15,000 from auction of old equipment and insurance claim) ?? |               | 0 \$15,000 from non lapsing              |
|          |   | 234,279       | 85,440                                   |
| Totals   |   | 880,509       | 388,915                                  |